

# CITY OF EDINA



## CAPITAL IMPROVEMENT PROGRAM 2006-2010







## TABLE OF CONTENTS

### **CAPITAL IMPROVEMENT PROGRAM**

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<b>DESCRIPTION</b>	<b>PAGE</b>
<b>POLICY</b>	<b>2</b>
<b>FINANCING</b>	<b>3</b>
<b>FINANCIAL TABLES</b>	
● Summary of Revolving Fund Balance	7
● Summary of Enterprise Fund Balances	8
● Capital Improvement Program	
• Projects by Department	11
• Projects by Funding Source	17
<b>DETAIL PROJECT DESCRIPTIONS</b>	
● Aquatic Center	23
● Arena	27
● Art Center	31
● Building Inspections	35
● Citywide	37
● Edinborough/Centennial Lakes	39
● Golf Course	69
● Golf Dome	77
● Liquor Stores	79
● Municipal Buildings	89
● Park & Recreation	93
● Public Safety	119
● Public Works	123
● Utilities	151



## **FISCAL POLICY**

### **CAPITAL IMPROVEMENT PROGRAM**

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#### **GOAL:**

The goal of the City of Edina's Capital Improvement Program is to develop a comprehensive capital improvement program for use by decision makers to guide capital investments based on an assessment of the Community's needs, taking into account the best use of limited resources while providing efficient and effective municipal services.

#### **PROCESS:**

The Capital Improvement Program process includes analyzing projects contributing to the public health and welfare; projects helping to maintain and improve the efficiency of the existing systems; and projects that define a future need within the community. All capital improvements will be consistent with this program, and will be coordinated through a multi-year plan in conjunction with the City budgeting process.



## FINANCING

### CAPITAL IMPROVEMENT PROGRAM

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#### INTRODUCTION:

Implementing capital improvements requires sound and economical financing. The City of Edina is able to utilize several financing mechanisms ranging from cash reserves to special-purpose funds as well as borrowing through bond sales. The exact financing method for each improvement is based on the general policies, jurisdictions and legal requirements. The final selection and scheduling of proposed capital improvements is then based on the ability of the City to draw upon various funds.

The total cost for each project includes construction costs, administration costs and interest.

In analyzing the financial viability of the capital improvements in the current program, the following methods of financing were examined:

#### INTERNAL METHODS:

**Special Assessments** - Special assessments are based on the concept that when land is benefited from a particular improvement, all or part of the costs of the improvement should be levied against those properties to finance such improvements. Special assessment bonds are retired through special assessment collections but may be backed by the full faith and credit of the City.

**Enterprise Funds** - Capital Improvements and equipment purchased in the Enterprise funds are financed through enterprise fund revenues derived from user charges for the respective services. Enterprise funds are designed for self-sustaining operations.

**Utility Funds** - Capital improvements to the water and sewer utilities are financed through utility fund revenues derived from user charges for the respective services. Revenue bonds are used to finance large projects.



## FINANCING

### CAPITAL IMPROVEMENT PROGRAM

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**Tax Increment Funds** - These funds are derived from tax increment districts include 50<sup>th</sup> and France, Southeast Edina, Grandview, and 70<sup>th</sup> Street and Cahill Road. In tax increment districts, property owners pay ad valorem taxes at the full rate levied by the units of local government within the taxing jurisdiction. At the time the tax increment district is created, property values are “frozen”. The units of local government receive taxes based on the frozen property values. Any additional taxes paid by property owners based on the increase in property values since the district was created is known as the “increment”. The increment revenue is then used to finance physical improvements within the district. These improvements can be financed on a cash basis after sufficient increment revenues have been collected or through a bond issuance with increment tax revenues dedicated to retire the bonds.

**Lease/Revenue Bonds** - These bonds are backed by the full faith and credit of the City and supported through an ad valorem special levy by an annual appropriation. The debt is issued through the Housing and Redevelopment Authority to procure capital equipment or facilities supported with a lease purchase relationship agreement with the City.

**Equipment Certificates** – These certificates are capital notes subject to the city debt limit. They can be used to purchase public safety equipment, ambulance and other medical equipment, road construction and maintenance equipment, and other capital equipment having an expected useful life at least as long as the term of the notes. The notes shall be payable in not more than five years. A tax levy shall be made for the payment of the principal and interest on the notes.



## FINANCING

### **CAPITAL IMPROVEMENT PROGRAM**

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**Public Improvement Revolving Bonds** – These bonds are backed by the full faith and credit of the City and supported through special assessments. The debt is issued to provide immediate liquidity to complete public improvement projects and is repaid with special assessment receipts over a ten-year period.

**Revolving Fund** - This fund is designed to provide financing for capital improvements. Revenues for this fund may be derived from such sources as investment income, rental income and operating transfers from other funds.

**Other** - Other funding options available are excess levy on property taxes, interest income on City investments, and transfer from reserves.

**EXTERNAL METHODS:** **Municipal State Aid** - The Minnesota Department of Transportation provides funding assistance for improvements to those municipal streets which are designated as part of its Municipal State Aid (MSA) system. Money for this fund is supplied with a dedicated portion of revenues collected from road use and gasoline taxes. Funds are released for improvements on those streets on the system whose design and construction meet MSA standards. Funds may be expended for any street on the MSA system at any time, and MSA funds may be accumulated over several years.



## **FINANCING**

### **CAPITAL IMPROVEMENT PROGRAM**

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**Minnesota Department of Transportation** - The Minnesota Department of Transportation provides financing assistance for maintenance and improvements on those highways included in the Mn/DOT trunk highway system and federal interstate system. These improvements could include intersecting local or county streets. In the City of Edina, these highways are Nos. 62, 100, 169 and 494. Improvements on these highways must meet State trunk highway standards before Mn/DOT releases funds.

**Other** - Other sources of financing come from bonds, which are backed by the full faith and credit of the City, grants, donations, and other municipalities who share boundaries.





# **Financial Tables**



### Summary of Revolving Fund Balance

	2006	2007	2008	2009	2010
<b>Expenditures</b>					
Arena	25,000	25,000	25,000	90,000	-
Art Center	37,000	70,000	25,000	5,000	-
Building Inspections	20,000	35,000	-	-	-
Citywide	175,000	275,000	75,000	75,000	75,000
Edinborough/CL	173,000	112,500	135,000	230,000	118,000
Municipal Buildings	735,000	8,035,000	35,000	35,000	290,000
Park & Rec	896,000	592,000	468,000	420,000	395,000
Public Safety	70,000	50,000	-	40,000	-
Public Works	3,978,000	5,790,000	5,903,000	7,504,000	7,294,000
<b>Total Expenditures</b>	<b>6,109,000</b>	<b>14,984,500</b>	<b>6,666,000</b>	<b>8,399,000</b>	<b>8,172,000</b>
<b>Revenues</b>					
MSA	1,203,000	2,230,000	780,000	1,398,000	1,284,000
Assessment Interest	200,000	200,000	200,000	200,000	200,000
Interest (4.5%)	279,037	238,449	213,877	209,866	203,785
Public Imp Bonds	700,000	8,000,000	-	-	290,000
PIR Bonds	2,575,000	3,470,000	4,783,000	6,056,000	5,960,000
State Bridge Bond	-	-	250,000	-	-
General Fund	50,000	75,000	100,000	125,000	125,000
Liquor	100,000	125,000	150,000	175,000	200,000
Utility	100,000	100,000	100,000	100,000	100,000
<b>Total Revenues</b>	<b>5,207,037</b>	<b>14,438,449</b>	<b>6,576,877</b>	<b>8,263,866</b>	<b>8,362,785</b>
<b>Increase (Decrease)</b>	<b>(901,963)</b>	<b>(546,051)</b>	<b>(89,123)</b>	<b>(135,134)</b>	<b>190,785</b>
<b>Beginning Balance</b>	<b>6,200,826</b>	<b>5,298,863</b>	<b>4,752,812</b>	<b>4,663,689</b>	<b>4,528,555</b>
<b>Ending Balance</b>	<b>5,298,863</b>	<b>4,752,812</b>	<b>4,663,689</b>	<b>4,528,555</b>	<b>4,719,339</b>

**NOTE: 2006 beginning balance is based on 2005 CIP estimate and is subject to change.**

### Summary of Enterprise Fund Balances

<b>Aquatic Center</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	701,531	198,873	338,411	476,600	634,808
Net Income	47,342	60,288	74,226	89,047	104,763
CIP Cash	(630,000)	-	(25,000)	(25,000)	(25,000)
Transfer Cash	-	-	-	-	-
Other Cash Adjustment	80,000	79,250	88,963	94,161	104,869
Cash - December 31	198,873	338,411	476,600	634,808	819,440
<b>Arena</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	89,899	88,577	93,391	93,354	99,470
Net Income	(206,322)	(206,186)	(207,837)	(209,324)	(265,424)
CIP Cash	(25,000)	(25,000)	(25,000)	(90,000)	(1,000,000)
Transfer Cash	110,000	100,000	100,000	160,000	20,000
Other Cash Adjustment	120,000	136,000	132,800	145,440	1,388,962
Cash - December 31	88,577	93,391	93,354	99,470	243,008
<b>Art Center</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	(18,318)	3,074	1,966	(763)	833
Net Income	(119,608)	(113,193)	(105,937)	(97,774)	(88,636)
CIP Cash	(37,000)	(70,000)	(25,000)	(5,000)	-
Transfer Cash	147,000	150,000	95,000	70,000	55,000
Other Cash Adjustment	31,000	32,085	33,208	34,370	35,573
Cash - December 31	3,074	1,966	(763)	833	2,770
<b>Edinborough/Centennial</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	4,658,563	4,587,510	4,511,662	4,421,231	4,315,142
Net Income	(242,053)	(255,398)	(278,959)	(304,043)	(330,685)
CIP Cash	(173,000)	(112,500)	(135,000)	(230,000)	(118,000)
Transfer Cash	173,000	112,500	135,000	230,000	118,000
Other Cash Adjustment	171,000	179,550	188,528	197,954	207,852
Cash - December 31	4,587,510	4,511,662	4,421,231	4,315,142	4,192,309

### Summary of Enterprise Fund Balances

<b>Golf Course</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	(682,445)	(806,369)	(872,743)	(782,939)	(948,651)
Net Income	111,076	165,376	222,191	284,145	340,938
CIP Cash	(165,000)	(174,000)	(178,000)	(520,000)	(1,565,000)
Transfer Cash	-	-	-	-	-
Other Cash Adjustment	(70,000)	(57,750)	45,613	70,143	1,625,900
Cash - December 31	(806,369)	(872,743)	(782,939)	(948,651)	(546,813)
<b>Golf Dome</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	69,971	63,750	45,311	50,266	29,233
Net Income	779	5,911	11,522	17,613	22,840
CIP Cash	-	(15,000)	-	(30,000)	-
Transfer Cash	-	-	-	-	-
Other Cash Adjustment	(7,000)	(9,350)	(6,567)	(8,646)	64,422
Cash - December 31	63,750	45,311	50,266	29,233	116,495
<b>Liquor Stores</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	726,318	710,860	816,278	959,078	1,151,507
Net Income	1,044,906	1,119,234	1,198,077	1,281,688	1,370,337
CIP Cash	(141,500)	(92,000)	(100,000)	(100,000)	(100,000)
Transfer Cash	(995,230)	(1,001,237)	(1,037,874)	(1,075,160)	(1,063,115)
Other Cash Adjustment	76,366	79,421	82,597	85,901	89,337
Cash - December 31	710,860	816,278	959,078	1,151,507	1,448,066
<b>Utilities</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
Cash - January 1	4,401,516	1,830,273	1,417,075	1,890,064	5,021,058
Net Income	2,632,277	2,787,898	3,003,140	3,264,027	3,576,751
CIP Cash	(5,647,000)	(3,680,000)	(3,047,500)	(5,692,000)	(6,007,000)
Transfer Cash	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Other Cash Adjustment	543,480	578,904	617,349	5,658,967	838,915
Cash - December 31	1,830,273	1,417,075	1,890,064	5,021,058	3,329,724



# Capital Improvement Program

## City of Edina, MN

### PROJECTS BY DEPARTMENT

2006 thru 2010

Department	Project#	Priority	2006	2007	2008	2009	2010	Total
<b>Aquatic Center</b>								
Upgrades and Replacements	AQC-00-007	0			25,000	25,000	25,000	75,000
Flowrider	AQC-03-001	0	600,000					600,000
Tunnel Slide Addition	AQC-06-001	0	30,000					30,000
<b>Aquatic Center Total</b>			<b>630,000</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>705,000</b>
<b>Arena</b>								
Replace Zamboni	A-00-006	0				90,000		90,000
Refurbish West Arena	A-04-001	0					1,000,000	1,000,000
Repairs & Maintenance	A-06-001	0	25,000	25,000	25,000			75,000
<b>Arena Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>90,000</b>	<b>1,000,000</b>	<b>1,165,000</b>
<b>Art Center</b>								
Miscellaneous Equipment	ART-00-001	0				5,000		5,000
Main Office Remodel Art Center	ART-00-005	0			10,000			10,000
Parking Lot Expansion	ART-01-001	0		70,000				70,000
Roof Repair	ART-06-001	0	37,000		15,000			52,000
<b>Art Center Total</b>			<b>37,000</b>	<b>70,000</b>	<b>25,000</b>	<b>5,000</b>		<b>137,000</b>
<b>Building Inspections</b>								
Complaint Administration Software	BD-06-001	0		35,000				35,000
Plan Storage Cabinets	BD-06-002	0	20,000					20,000
<b>Building Inspections Total</b>			<b>20,000</b>	<b>35,000</b>				<b>55,000</b>
<b>Citywide</b>								
Citywide Fiber Optic Cabling	CW-02-001	2	175,000	75,000	75,000	75,000	75,000	475,000
Phone System Replacement	CW-06-001	3		200,000				200,000
<b>Citywide Total</b>			<b>175,000</b>	<b>275,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>675,000</b>
<b>Edinborough Pk/Centennial Lks</b>								
EP Paver Replacment	ECL-00-004	0	14,000					14,000
Skate Sharpener	ECL-00-008	0		8,000				8,000
CL Greensmower	ECL-00-013	0		10,000				10,000
EP Replaster Pool	ECL-00-017	0		30,000				30,000

Department	Project#	Priority	2006	2007	2008	2009	2010	Total
CL Park Speakers	ECL-00-018	0	7,000					7,000
Remodel Locker Rooms - Edinborough Park	ECL-00-026	0	15,000					15,000
Pool Filter Room Exhaust	ECL-00-028	0	9,000					9,000
Reshingle Centrum Building	ECL-02-002	0	60,000					60,000
Remodel Tot Lot Area	ECL-02-005	0		18,000				18,000
Case Loader	ECL-03-004	0	20,000					20,000
Pass ID System	ECL-03-006	0	8,000					8,000
Adventure Peak Remodel Improvement	ECL-03-007	0	25,000		50,000			75,000
CL Park Storage Building	ECL-03-008	0	15,000					15,000
CL Paint Park Fixtures	ECL-03-009	0			25,000			25,000
CL Renovate Artificial Ponds	ECL-03-010	0			15,000			15,000
Replace Great Hall Floor	ECL-03-011	0			45,000			45,000
EP Replace Genie Lift	ECL-04-002	0		6,500				6,500
EP Weight Equipment	ECL-04-003	0				10,000		10,000
CL Replace Utility Vehicle	ECL-04-004	0				12,000		12,000
CL Bridge to Clubhouse	ECL-04-005	0				40,000		40,000
CL Fountain	ECL-04-006	0				8,000		8,000
Paint Light Fixtures and Railings	ECL-06-001	0		25,000				25,000
Replace Interior Sound System	ECL-06-002	0		15,000				15,000
Replace PoolPac Unit	ECL-06-003	0				160,000		160,000
Paver Replacement	ECL-06-004	0					40,000	40,000
CL Replace HVAC Units	ECL-06-005	0					22,000	22,000
Theater Curtain and Rigging	ECL-06-006	0					14,000	14,000
EP Replace Carpeting	ECL-06-007	0					12,000	12,000
EP Concession Area Addition	ECL-06-008	0					30,000	30,000
<b>Edinborough Pk/Centennial Lks Total</b>			<b>173,000</b>	<b>112,500</b>	<b>135,000</b>	<b>230,000</b>	<b>118,000</b>	<b>768,500</b>

#### Golf Course

Maintenance Equipment: Braemar	GC-00-002	0	130,000	137,000	140,000	145,000	150,000	702,000
Miscellaneous Equipment: Braemar	GC-00-007	0	35,000	37,000	38,000	40,000	40,000	190,000
Redesign Holes 19-27: Braemar	GC-00-010	0					850,000	850,000
Driving Range Renovation	GC-02-001	0					500,000	500,000
12th Tee Renovation	GC-03-001	0				60,000		60,000
Cart Path Renovation	GC-03-002	0				275,000		275,000
Parking Lot Resurfacing	GC-06-001	0					25,000	25,000
<b>Golf Course Total</b>			<b>165,000</b>	<b>174,000</b>	<b>178,000</b>	<b>520,000</b>	<b>1,565,000</b>	<b>2,602,000</b>

#### Golf Dome

Upgrade Electrical Service & Lighting	GD-00-001	0				30,000		30,000
Propane Back-up Inflation System	GD-04-001	0		15,000				15,000
<b>Golf Dome Total</b>				<b>15,000</b>		<b>30,000</b>		<b>45,000</b>

#### Liquor Stores

50th: Tile In Front of Beer Cooler	LIQ-00-015	0		7,000				7,000
50th: Replace carpet	LIQ-01-001	0		10,000				10,000



Department	Project#	Priority	2006	2007	2008	2009	2010	Total
50th: Replace 2 Compressors	LIQ-01-002	0	16,000					16,000
York: Office Addition	LIQ-01-004	0	25,000					25,000
York: Replace Counter Tops	LIQ-01-006	0	10,000					10,000
York: Enclose Loading Dock	LIQ-02-002	0	65,000					65,000
50th: Store Remodel	LIQ-02-005	0		75,000				75,000
Repairs & Maintenance	LIQ-06-001	0			100,000	100,000	100,000	300,000
York: Replace Phone System	LIQ-06-002	0	7,500					7,500
All 3 Stores: Video Equipment	LIQ-06-003	0	18,000					18,000
<b>Liquor Stores Total</b>			<b>141,500</b>	<b>92,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>533,500</b>

### **Municipal Buildings**

Public Works Building	MB-04-001	0		8,000,000				8,000,000
City Hall/Public Works Building	MB-04-003	0	35,000	35,000	35,000	35,000		140,000
Addition/Renovation Fire Station #1	MB-04-004	2	700,000					700,000
Additional Vehicle Bay to Fire Station #2	MB-06-001	4					290,000	290,000
<b>Municipal Buildings Total</b>			<b>735,000</b>	<b>8,035,000</b>	<b>35,000</b>	<b>35,000</b>	<b>290,000</b>	<b>9,130,000</b>

### **Park & Recreation**

Pathway Repairs/Additions: Arneson Acres	PK-00-028	0		30,000				30,000
Playground: Alden Park	PK-00-031	0		110,000				110,000
Renovate senior athletic field: Pamela Park	PK-00-033	0		310,000				310,000
Parking Lot: Weber Park	PK-00-035	0			77,000			77,000
Replace/Upgrade Concessions Bldg: Courtney	PK-00-036	0	450,000					450,000
Playground: McGuire Park	PK-00-037	0			120,000			120,000
Playground: Pamela Park	PK-00-039	0				150,000		150,000
Renovate softball field: Todd Park	PK-01-001	0			91,000			91,000
Renovate west baseball field: Countryside Park	PK-01-004	0			138,000			138,000
New Maintenance Garage: Courtney Fields	PK-02-008	0		92,000				92,000
Renovate field #4: Courtney Ball Fields	PK-02-010	0	312,000					312,000
Playground: Chowen Park	PK-02-041	0					120,000	120,000
Playground: York Park	PK-02-042	0					120,000	120,000
Batting/Pitching Cages - Pamela Park	PK-04-001	0		50,000				50,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	0				90,000		90,000
Renovate Lower Parking Lot - Arneson Acres Park	PK-05-001	0	30,000					30,000
Renovate Picnic Shelter - Chowen Park	PK-05-002	0	15,000					15,000
Pathway Repair - Bredesen Park	PK-05-003	0	25,000					25,000
Upgrade Keyless Entry System	PK-05-004	0	20,000					20,000
Renovate Key/Core Security System	PK-05-005	0	14,000					14,000
Off-Leash Dog Park - France Avenue Site	PK-05-006	0	30,000					30,000
New Park Pathway - Garden Park	PK-05-007	0			42,000			42,000
Pathway Renovation - Todd Park	PK-05-009	0					45,000	45,000
Replace Playground Equipment - Countryside Park	PK-05-010	0					110,000	110,000
Artificial ice system - Lewis Park hockey rink	PK-05-011	0				180,000		180,000
<b>Park &amp; Recreation Total</b>			<b>896,000</b>	<b>592,000</b>	<b>468,000</b>	<b>420,000</b>	<b>395,000</b>	<b>2,771,000</b>

Department	Project#	Priority	2006	2007	2008	2009	2010	Total
<b>Public Safety</b>								
Training Ctr Burner Unit	PS-01-001	3	40,000					40,000
In-Squad Video System	PS-01-003	0		50,000				50,000
Computerized Emergency Medical Dispatch	PS-02-001	2	30,000					30,000
Outdoor Warning System	PS-02-004	0				40,000		40,000
<b>Public Safety Total</b>			<b>70,000</b>	<b>50,000</b>		<b>40,000</b>		<b>160,000</b>
<b>Public Works</b>								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	0				144,000		144,000
Mill & Overlay: Vernon (Lincoln/London - Gleason)	PW-00-010	0	340,000					340,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0					800,000	800,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0			445,000			445,000
Neighborhood Street Recon. Program	PW-00-026	0	1,700,000	3,400,000	4,600,000	5,900,000	5,800,000	21,400,000
Street Lighting Highlands Area	PW-00-027	0	50,000					50,000
Bridge: Browndale Bridge	PW-00-028	0	125,000					125,000
Bridge: 56th Street Bridge	PW-00-029	0			250,000			250,000
Sidewalks/Pathways (MSA)	PW-00-030	0	40,000	50,000	50,000	50,000	50,000	240,000
Sidewalks/Pathways: City Costs	PW-00-031	0	50,000	50,000	50,000	50,000	50,000	250,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0		340,000				340,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0	474,000					474,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0			468,000			468,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	0				780,000		780,000
Mill & Overlay: Eden Ave. (Vernon to Arcadia)	PW-01-013	0	53,000					53,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0	756,000					756,000
Mill & Overlay: Southview Ln (TH100 to Concord)	PW-02-003	0		120,000				120,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	0	15,000	40,000	40,000			95,000
Signals: W 50th St & Dale Ave	PW-03-002	0				180,000		180,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	0					319,000	319,000
Sidewalk / Pathway: Interlachen Boulevard	PW-04-002	0		1,500,000				1,500,000
Spray Patcher	PW-05-001	0	135,000					135,000
Bridge: 54th Street Bridge	PW-05-003	0				400,000		400,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	0	240,000					240,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	0					275,000	275,000
Mill & Overlay: Lincoln Drive (W 7th St - Maloney)	PW-05-007	0		150,000				150,000
Mill & Overlay: W 49 1/2 St & Halifax (ring rds)	PW-05-008	0		140,000				140,000
<b>Public Works Total</b>			<b>3,978,000</b>	<b>5,790,000</b>	<b>5,903,000</b>	<b>7,504,000</b>	<b>7,294,000</b>	<b>30,469,000</b>
<b>Utility Department</b>								
Van Valkenburg Water Tower (paint)	UT-00-008	0	480,000					480,000
Watermain/Sanitary: Country Club Area	UT-00-020	1	300,000			4,252,000	4,252,000	8,804,000
Watermain/Sanitary: Nine Mile Village	UT-00-021	0	800,000					800,000
Water System Improvements	UT-00-025	0	300,000	350,000	350,000	350,000	450,000	1,800,000
Sanitary Sewer Improvements	UT-00-026	0	120,000	200,000	350,000	350,000	450,000	1,470,000
Pond & Lake Dredging	UT-00-030	3	60,000	60,000	60,000	60,000	60,000	300,000
Storm Sewer - Pipe and Grading Improvements	UT-01-003	0	180,000	260,000	200,000	260,000	350,000	1,250,000
Storm water Lift Station (Highlands Lake)	UT-02-003	0					75,000	75,000

Department	Project#	Priority	2006	2007	2008	2009	2010	Total
Annual Vehicle Replacements	UT-02-004	3	55,000	55,000		50,000	50,000	210,000
Well #17 (5900 Park Place)	UT-02-012	0	210,000					210,000
Portable Generator Replacement: 250KW	UT-02-013	0	90,000					90,000
Well #10 (4500 West 76th Street)	UT-02-014	0			100,000			100,000
Well #11 (4500 West 76th Street)	UT-02-015	0		100,000				100,000
Well #17 Piping to Filter Plant #2	UT-02-016	0	300,000					300,000
Lift Station #22 (7701 France Avenue)	UT-02-017	0	300,000					300,000
Lift Station #21 (5970 Walnut Drive)	UT-02-018	0		150,000				150,000
Lift Station # 6 (4400 West 72nd Street)	UT-03-004	0		300,000				300,000
Backwash Recycling Tank: Treatment Plant No. 2	UT-03-006	0	1,000,000					1,000,000
Backwash Recycling Tank: Treatment Plant No. 3	UT-03-007	0		1,000,000				1,000,000
Backwash Recycling Tank: Treatment Plant No. 4	UT-03-008	0	1,000,000					1,000,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	0			130,000			130,000
1998 Cat Backhoe Replacement	UT-03-012	0			140,000			140,000
Pickup truck Replacements	UT-03-013	0			60,000			60,000
Water Main Replacement Program	UT-03-014	0			300,000			300,000
Well #2 (4521 West 50th Street)	UT-03-015	0			50,000			50,000
GPS System	UT-03-016	3	50,000					50,000
Well No. 7 Treatment	UT-03-017	0	100,000	250,000	1,100,000			1,450,000
Expand the Pond at 42nd Street and France Ave.	UT-04-003	2	100,000					100,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	0		200,000				200,000
Utility Billing Software	UT-04-006	1	92,000					92,000
Lift Station #6 Generator Replacement	UT-05-001	2		75,000				75,000
Lift Station #3 Generator replacement	UT-05-002	2			75,000			75,000
Sewer Televising Equipment	UT-05-003	3		130,000				130,000
SCADA Upgrades	UT-05-004	2	50,000	50,000	50,000			150,000
Well #3 (5233 Halifax Ave)	UT-05-005	2		500,000				500,000
Storm Water Lift Station #12 Improvement	UT-05-006	3			7,500			7,500
Southdale Water Tower Electrical Service	UT-05-007	2			75,000			75,000
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2				100,000		100,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2				120,000		120,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2					120,000	120,000
Lift Station #20 (5901 West 62nd St)	UT-05-011	2					100,000	100,000
Well #13 (6721 2nd St.)	UT-05-012	2				150,000		150,000
Well #6 (5849 Ruth St)	UT-05-013	2					100,000	100,000
Watermain extension - Tralee Drive	UT-05-014	0	60,000					60,000
Utility Department Total			5,647,000	3,680,000	3,047,500	5,692,000	6,007,000	24,073,500
GRAND TOTAL			12,692,500	18,945,500	10,016,500	14,766,000	16,869,000	73,289,500



# Capital Improvement Program

## City of Edina, MN

### PROJECTS BY FUNDING SOURCE

2006 thru 2010

Source	Project#	Priority	2006	2007	2008	2009	2010	Total
<b>Enterprise Funds</b>								
Upgrades and Replacements	AQC-00-007	0			25,000	25,000	25,000	75,000
Flowrider	AQC-03-001	0	600,000					600,000
Tunnel Slide Addition	AQC-06-001	0	30,000					30,000
Maintenance Equipment: Braemar	GC-00-002	0	130,000	137,000	140,000	145,000	150,000	702,000
Miscellaneous Equipment: Braemar	GC-00-007	0	35,000	37,000	38,000	40,000	40,000	190,000
12th Tee Renovation	GC-03-001	0				60,000		60,000
Cart Path Renovation	GC-03-002	0				275,000		275,000
Parking Lot Resurfacing	GC-06-001	0					25,000	25,000
Upgrade Electrical Service & Lighting	GD-00-001	0				30,000		30,000
Propane Back-up Inflation System	GD-04-001	0		15,000				15,000
50th: Tile In Front of Beer Cooler	LIQ-00-015	0		7,000				7,000
50th: Replace carpet	LIQ-01-001	0		10,000				10,000
50th: Replace 2 Compressors	LIQ-01-002	0	16,000					16,000
York: Office Addition	LIQ-01-004	0	25,000					25,000
York: Replace Counter Tops	LIQ-01-006	0	10,000					10,000
York: Enclose Loading Dock	LIQ-02-002	0	65,000					65,000
50th: Store Remodel	LIQ-02-005	0		75,000				75,000
Repairs & Maintenance	LIQ-06-001	0			100,000	100,000	100,000	300,000
York: Replace Phone System	LIQ-06-002	0	7,500					7,500
All 3 Stores: Video Equipment	LIQ-06-003	0	18,000					18,000
<b>Enterprise Funds Total</b>			<b>936,500</b>	<b>281,000</b>	<b>303,000</b>	<b>675,000</b>	<b>340,000</b>	<b>2,535,500</b>
<b>GO Public Improvement Bonds</b>								
Public Works Building	MB-04-001	0		8,000,000				8,000,000
Addition/Renovation Fire Station #1	MB-04-004	2	700,000					700,000
Additional Vehicle Bay to Fire Station #2	MB-06-001	4					290,000	290,000
<b>GO Public Improvement Bonds Total</b>			<b>700,000</b>	<b>8,000,000</b>			<b>290,000</b>	<b>8,990,000</b>
<b>Municipal State Aid</b>								
Mill & Overlay: Benton Ave. (Hansen - Hwy 100)	PW-00-004	0				144,000		144,000
Mill & Overlay: Vernon (Lincoln/London - Gleason)	PW-00-010	0	340,000					340,000
Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0					640,000	640,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0			356,000			356,000
Sidewalks/Pathways (MSA)	PW-00-030	0	40,000	50,000	50,000	50,000	50,000	240,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0		270,000				270,000

Source	Project#	Priority	2006	2007	2008	2009	2010	Total
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0	379,000					379,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0			374,000			374,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	0				624,000		624,000
Mill & Overlay: Eden Ave. (Vernon to Arcadia)	PW-01-013	0	53,000					53,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0	151,000					151,000
Mill & Overlay: Southview Ln (TH100 to Concord)	PW-02-003	0		120,000				120,000
Signals: W 50th St & Dale Ave	PW-03-002	0				180,000		180,000
Mill & Overlay: Blake Rd (Vernon to Interlachen)	PW-03-003	0					319,000	319,000
Sidewalk / Pathway: Interlachen Boulevard	PW-04-002	0		1,500,000				1,500,000
Bridge: 54th Street Bridge	PW-05-003	0				400,000		400,000
Reconstruct: Valley View Rd (Gleason to Antrim)	PW-05-004	0	240,000					240,000
Mill & Overlay: Olinger Blvd (Vernon - Tracy)	PW-05-006	0					275,000	275,000
Mill & Overlay: Lincoln Drive (W 7th St - Maloney)	PW-05-007	0		150,000				150,000
Mill & Overlay: W 49 1/2 St & Halifax (ring rds)	PW-05-008	0		140,000				140,000
<b>Municipal State Aid Total</b>			<b>1,203,000</b>	<b>2,230,000</b>	<b>780,000</b>	<b>1,398,000</b>	<b>1,284,000</b>	<b>6,895,000</b>

#### Public Improvement Revolving Bonds

Reconstruct: 44th Ave. (TH 100 - France)	PW-00-012	0					160,000	160,000
Concrete Rehab: Tracy Ave. (Vernon - TH62)	PW-00-015	0			89,000			89,000
Neighborhood Street Recon. Program	PW-00-026	0	1,700,000	3,400,000	4,600,000	5,900,000	5,800,000	21,400,000
Street Lighting Highlands Area	PW-00-027	0	50,000					50,000
Bridge: Browndale Bridge	PW-00-028	0	125,000					125,000
Concrete Rehab: Parklawn Ave. (France to W 77)	PW-00-074	0		70,000				70,000
Reconstruct: W 70th St. & Metro Blvd.	PW-01-010	0	95,000					95,000
Reconstruct: W 62nd St. (Oaklawn - France)	PW-01-011	0			94,000			94,000
Reconstruct: W 54th St. (Wooddale to France)	PW-01-012	0				156,000		156,000
Reconstruct: Concord Ave (VVRD to Southview Ln)	PW-02-002	0	605,000					605,000
<b>Public Improvement Revolving Bonds Total</b>			<b>2,575,000</b>	<b>3,470,000</b>	<b>4,783,000</b>	<b>6,056,000</b>	<b>5,960,000</b>	<b>22,844,000</b>

#### Revenue Bonds

Refurbish West Arena	A-04-001	0					1,000,000	1,000,000
Redesign Holes 19-27: Braemar	GC-00-010	0					850,000	850,000
Driving Range Renovation	GC-02-001	0					500,000	500,000
<b>Revenue Bonds Total</b>							<b>2,350,000</b>	<b>2,350,000</b>

#### Revolving Fund

Replace Zamboni	A-00-006	0				90,000		90,000
Repairs & Maintenance	A-06-001	0	25,000	25,000	25,000			75,000
Miscellaneous Equipment	ART-00-001	0				5,000		5,000
Main Office Remodel Art Center	ART-00-005	0			10,000			10,000
Parking Lot Expansion	ART-01-001	0		70,000				70,000
Roof Repair	ART-06-001	0	37,000		15,000			52,000
Complaint Administration Software	BD-06-001	0		35,000				35,000
Plan Storage Cabinets	BD-06-002	0	20,000					20,000
Citywide Fiber Optic Cabling	CW-02-001	2	175,000	75,000	75,000	75,000	75,000	475,000

Source	Project#	Priority	2006	2007	2008	2009	2010	Total
Phone System Replacement	CW-06-001	3		200,000				200,000
EP Paver Replacment	ECL-00-004	0	14,000					14,000
Skate Sharpener	ECL-00-008	0		8,000				8,000
CL Greensmower	ECL-00-013	0		10,000				10,000
EP Replaster Pool	ECL-00-017	0		30,000				30,000
CL Park Speakers	ECL-00-018	0	7,000					7,000
Remodel Locker Rooms - Edinborough Park	ECL-00-026	0	15,000					15,000
Pool Filter Room Exhaust	ECL-00-028	0	9,000					9,000
Reshingle Centrum Building	ECL-02-002	0	60,000					60,000
Remodel Tot Lot Area	ECL-02-005	0		18,000				18,000
Case Loader	ECL-03-004	0	20,000					20,000
Pass ID System	ECL-03-006	0	8,000					8,000
Adventure Peak Remodel Improvement	ECL-03-007	0	25,000		50,000			75,000
CL Park Storage Building	ECL-03-008	0	15,000					15,000
CL Paint Park Fixtures	ECL-03-009	0			25,000			25,000
CL Renovate Artificial Ponds	ECL-03-010	0			15,000			15,000
Replace Great Hall Floor	ECL-03-011	0			45,000			45,000
EP Replace Genie Lift	ECL-04-002	0		6,500				6,500
EP Weight Equipment	ECL-04-003	0				10,000		10,000
CL Replace Utility Vehicle	ECL-04-004	0				12,000		12,000
CL Bridge to Clubhouse	ECL-04-005	0				40,000		40,000
CL Fountain	ECL-04-006	0				8,000		8,000
Paint Light Fixtures and Railings	ECL-06-001	0		25,000				25,000
Replace Interior Sound System	ECL-06-002	0		15,000				15,000
Replace PoolPac Unit	ECL-06-003	0				160,000		160,000
Paver Replacement	ECL-06-004	0					40,000	40,000
CL Replace HVAC Units	ECL-06-005	0					22,000	22,000
Theater Curtain and Rigging	ECL-06-006	0					14,000	14,000
EP Replace Carpeting	ECL-06-007	0					12,000	12,000
EP Concession Area Addition	ECL-06-008	0					30,000	30,000
City Hall/Public Works Building	MB-04-003	0	35,000	35,000	35,000	35,000		140,000
Pathway Repairs/Additions: Arneson Acres	PK-00-028	0		30,000				30,000
Playground: Alden Park	PK-00-031	0		110,000				110,000
Renovate senior athletic field: Pamela Park	PK-00-033	0		310,000				310,000
Parking Lot: Weber Park	PK-00-035	0			77,000			77,000
Replace/Upgrade Concessions Bldg: Courtney	PK-00-036	0	450,000					450,000
Playground: McGuire Park	PK-00-037	0			120,000			120,000
Playground: Pamela Park	PK-00-039	0				150,000		150,000
Renovate softball field: Todd Park	PK-01-001	0			91,000			91,000
Renovate west baseball field: Countryside Park	PK-01-004	0			138,000			138,000
New Maintenance Garage: Courtney Fields	PK-02-008	0		92,000				92,000
Renovate field #4: Courtney Ball Fields	PK-02-010	0	312,000					312,000
Playground: Chowen Park	PK-02-041	0					120,000	120,000
Playground: York Park	PK-02-042	0					120,000	120,000
Batting/Pitching Cages - Pamela Park	PK-04-001	0		50,000				50,000
Hockey Rink Relocation - Walnut Ridge Park	PK-04-003	0				90,000		90,000

Source	Project#	Priority	2006	2007	2008	2009	2010	Total
Renovate Lower Parking Lot - Arneson Acres Park	PK-05-001	0	30,000					30,000
Renovate Picnic Shelter - Chowen Park	PK-05-002	0	15,000					15,000
Pathway Repair - Bredesen Park	PK-05-003	0	25,000					25,000
Upgrade Keyless Entry System	PK-05-004	0	20,000					20,000
Renovate Key/Core Security System	PK-05-005	0	14,000					14,000
Off-Leash Dog Park - France Avenue Site	PK-05-006	0	30,000					30,000
New Park Pathway - Garden Park	PK-05-007	0			42,000			42,000
Pathway Renovation - Todd Park	PK-05-009	0					45,000	45,000
Replace Playground Equipment - Countryside Park	PK-05-010	0					110,000	110,000
Artificial ice system - Lewis Park hockey rink	PK-05-011	0				180,000		180,000
Training Ctr Burner Unit	PS-01-001	3	40,000					40,000
In-Squad Video System	PS-01-003	0		50,000				50,000
Computerized Emergency Medical Dispatch	PS-02-001	2	30,000					30,000
Outdoor Warning System	PS-02-004	0				40,000		40,000
Sidewalks/Pathways: City Costs	PW-00-031	0	50,000	50,000	50,000	50,000	50,000	250,000
Public Works: Braemar Cold Storage: Improvements	PW-02-006	0	15,000	40,000	40,000			95,000
Spray Patcher	PW-05-001	0	135,000					135,000

#### Revolving Fund Total

1,631,000	1,284,500	853,000	945,000	638,000	5,351,500
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#### State Bridge Bond

Bridge: 56th Street Bridge	PW-00-029	0			250,000			250,000
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#### State Bridge Bond Total

250,000	250,000
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#### Utility Funds

Van Valkenburg Water Tower (paint)	UT-00-008	0	480,000					480,000
Watermain/Sanitary: Country Club Area	UT-00-020	1	300,000			4,252,000	4,252,000	8,804,000
Watermain/Sanitary: Nine Mile Village	UT-00-021	0	800,000					800,000
Water System Improvements	UT-00-025	0	300,000	350,000	350,000	350,000	450,000	1,800,000
Sanitary Sewer Improvements	UT-00-026	0	120,000	200,000	350,000	350,000	450,000	1,470,000
Pond & Lake Dredging	UT-00-030	3	60,000	60,000	60,000	60,000	60,000	300,000
Storm Sewer - Pipe and Grading Improvements	UT-01-003	0	180,000	260,000	200,000	260,000	350,000	1,250,000
Storm water Lift Station (Highlands Lake)	UT-02-003	0					75,000	75,000
Annual Vehicle Replacements	UT-02-004	3	55,000	55,000		50,000	50,000	210,000
Well #17 (5900 Park Place)	UT-02-012	0	210,000					210,000
Portable Generator Replacement: 250KW	UT-02-013	0	90,000					90,000
Well #10 (4500 West 76th Street)	UT-02-014	0			100,000			100,000
Well #11 (4500 West 76th Street)	UT-02-015	0		100,000				100,000
Well #17 Piping to Filter Plant #2	UT-02-016	0	300,000					300,000
Lift Station #22 (7701 France Avenue)	UT-02-017	0	300,000					300,000
Lift Station #21 (5970 Walnut Drive)	UT-02-018	0		150,000				150,000
Lift Station # 6 (4400 West 72nd Street)	UT-03-004	0		300,000				300,000
Backwash Recycling Tank: Treatment Plant No. 2	UT-03-006	0	1,000,000					1,000,000
Backwash Recycling Tank: Treatment Plant No. 3	UT-03-007	0		1,000,000				1,000,000
Backwash Recycling Tank: Treatment Plant No. 4	UT-03-008	0	1,000,000					1,000,000
Lift Station #1 (4041 Sunnyside Road)	UT-03-010	0			130,000			130,000
1998 Cat Backhoe Replacement	UT-03-012	0			140,000			140,000



Source	Project#	Priority	2006	2007	2008	2009	2010	Total
Pickup truck Replacements	UT-03-013	0			60,000			60,000
Water Main Replacement Program	UT-03-014	0			300,000			300,000
Well #2 (4521 West 50th Street)	UT-03-015	0			50,000			50,000
GPS System	UT-03-016	3	50,000					50,000
Well No. 7 Treatment	UT-03-017	0	100,000	250,000	1,100,000			1,450,000
Expand the Pond at 42nd Street and France Ave.	UT-04-003	2	100,000					100,000
Public Works: Braemar Work Site - Lead Removal	UT-04-005	0		200,000				200,000
Utility Billing Software	UT-04-006	1	92,000					92,000
Lift Station #6 Generator Replacement	UT-05-001	2		75,000				75,000
Lift Station #3 Generator replacement	UT-05-002	2			75,000			75,000
Sewer Televising Equipment	UT-05-003	3		130,000				130,000
SCADA Upgrades	UT-05-004	2	50,000	50,000	50,000			150,000
Well #3 (5233 Halifax Ave)	UT-05-005	2		500,000				500,000
Storm Water Lift Station #12 Improvement	UT-05-006	3			7,500			7,500
Southdale Water Tower Electrical Service	UT-05-007	2			75,000			75,000
Lift Station #2 (4200 Grimes Ave)	UT-05-008	2				100,000		100,000
Lift Station #7 (4021 Grimes Ave)	UT-05-009	2				120,000		120,000
Lift Station #8 (4023 Monterey Ave)	UT-05-010	2					120,000	120,000
Lift Station #20 (5901 West 62nd St)	UT-05-011	2					100,000	100,000
Well #13 (6721 2nd St.)	UT-05-012	2				150,000		150,000
Well #6 (5849 Ruth St)	UT-05-013	2					100,000	100,000
Watermain extension - Tralee Drive	UT-05-014	0	60,000					60,000
<b>Utility Funds Total</b>			<b>5,647,000</b>	<b>3,680,000</b>	<b>3,047,500</b>	<b>5,692,000</b>	<b>6,007,000</b>	<b>24,073,500</b>
<b>GRAND TOTAL</b>			<b>12,692,500</b>	<b>18,945,500</b>	<b>10,016,500</b>	<b>14,766,000</b>	<b>16,869,000</b>	<b>73,289,500</b>





# **Aquatic Center**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** AQC-00-007

**Project Name** Upgrades and Replacements

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Park Development	<b>Department</b>	Aquatic Center

### Description

These are upgrades and replacements of mechanical and small capital items that unexpectedly fail or become worn or damaged and in need of replacement, repair, or upgrade. Equipment could include bath house water heaters, pumps, lifeguard chairs, funbrellas, chaise lounges, etc.

### Justification

Mechanical and small capital items can unexpectedly fail or wear out before their scheduled time for replacement. This replacement budget will help serve as a rainy day fund for those unexpected failures or losses.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			25,000	25,000	25,000	75,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds			25,000	25,000	25,000	75,000
<b>Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** AQC-03-001

**Project Name** Flowrider

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Aquatic Center

### Description

Purchase and installation of a flowrider on the south side of the Aquatic Center.

### Justification

To continue to diversify the Edina Aquatic Center's offerings, a flowrider aquatic amenity would be a unique water feature to add to that diversity. This constant downhill flow of water would provide a surfing sensation that is not available in the midwest. This compact water feature would complete the Aquatic Center master plan.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

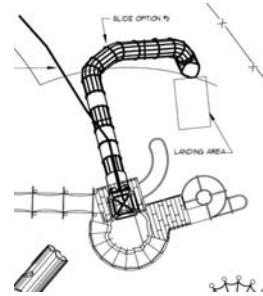
# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** AQC-06-001  
**Project Name** Tunnel Slide Addition

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development  
**Priority** n/a  
**Contact** Park & Recreation  
**Department** Aquatic Center



### Description

Includes fabrication and installation of a custom tube slide for the lookout tree dry playground platform to the ground. The slide will be 30" in diameter and approximately 40 feet long. The cost includes footings, steel support posts coated with sculpting epoxy to resemble aged wood posts. It also includes alterations to the lookout tree platform and structure as needed, including containment netting replacement around the upper platform.

### Justification

The tube slide allows another exit from the top of the themed lookout tree platform that currently allows children to climb to the protected look out area with no other exit from the top other than returning back down the same vertical tube with terraced landings.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>







**Arena**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** A-00-006

**Project Name** Replace Zamboni

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Arena

### Description

Replace the 1997 ice resurfacing machine.

### Justification

This is a routine equipment replacement purchase. The 1997 Zamboni will be 12 years old in 2009.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** A-04-001

**Project Name** Refurbish West Arena

**Type** Improvement

**Priority** n/a

**Useful Life** 15 years

**Contact** Park & Recreation

**Category** Building Improvements

**Department** Arena

### Description

Replace all existing refrigeration piping from arena to mechanical room .

### Justification

The current piping was installed in 1964 and will reach the end of it's useful life. The new technology is better insulated and therefore, more efficient to operate.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revenue Bonds					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** A-06-001  
**Project Name** Repairs & Maintenance

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development  
**Priority** n/a  
**Contact** Park & Recreation  
**Department** Arena

### Description

Miscellaneous building repairs and maintenance.

### Justification

Miscellaneous repairs and maintenance are necessary every year to keep the Arena in operating condition.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000			75,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>			<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	25,000	25,000	25,000			75,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>			<b>75,000</b>





**Art Center**





# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ART-00-001

**Project Name** Miscellaneous Equipment

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Art Center

### Description

To remain current with technology hardware, computers and related equipment needs to be upgraded every three to four years. The computers and related equipment need to be current for the Media Arts Studio to remain competitive. Also replaced will be pottery wheels, a printing press, a kiln and photography equipment.

### Justification

There are three computers and related equipment in the Media Arts Studio that are over 3 years old - they are in need of replacement. Also replaced will be pottery wheels, a printing press and photography equipment.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				5,000		5,000
<b>Total</b>				<b>5,000</b>		<b>5,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				5,000		5,000
<b>Total</b>				<b>5,000</b>		<b>5,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ART-00-005

**Project Name** Main Office Remodel Art Center

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Art Center

### Description

Remodel the front main office/retail store area.

### Justification

The current main office/retail store area at the Edina Art Center needs to be renovated to make operations more efficient and create a more aesthetically pleasing office/store area. Old file cabinets and desk areas need to be upgraded. Some files can be moved to another location in the Art Center to make more room for customers and staff.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			10,000			10,000
<b>Total</b>			10,000			10,000

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			10,000			10,000
<b>Total</b>			10,000			10,000

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ART-01-001

**Project Name** Parking Lot Expansion

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Art Center



### Description

Expand existing parking lot to accommodate 55 cars. Pave and improve entry. Extend lot to the west side and create a double entrance driveway and drop-off area.

### Justification

Student base has grown to the point where on occasion they must park as far away as the tennis courts at night. Curbs at entry are worn away and our current on-site parking stall count is significantly short of the need.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ART-06-001

**Project Name** Roof Repair

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Building Maintenance

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Art Center

### Description

2006 - Kiln room & Studio 14 need to remove HVAC, re-roof and replace HVAC.

2008 - Re-roof wheel room and reshingle roof areas not already done.

### Justification

Roof structure may not be strong enough for HVAC and snow load. Studio 14 roof holds standing water and leaks in heavy rain or snow melt.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	37,000		15,000			52,000
<b>Total</b>	<b>37,000</b>		<b>15,000</b>			<b>52,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	37,000		15,000			52,000
<b>Total</b>	<b>37,000</b>		<b>15,000</b>			<b>52,000</b>



# **Building Inspections**



## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** BD-06-001

**Project Name** Complaint Administration Software

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Chief Building Official
<b>Category</b>	Computer Software	<b>Department</b>	Building Inspections

#### Description

Purchase and/or develop complaint administration software to be used by Building Inspections, Health, and Planning departments.

#### Justification

Software will eliminate multiple staff/departments working on the same complaint. Encourage faster and more accurate response. Provides the ability for multiple departments to work on multiple complaints.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** BD-06-002

**Project Name** Plan Storage Cabinets

**Type** Equipment

**Priority** n/a

**Useful Life**

**Contact** Chief Building Official

**Category** Office Equipment

**Department** Building Inspections

### Description

Seven additional 36"x48" vertical plan file cabinets to store current commercial plans & provide for future storage needs.

### Justification

Commercial building plans are kept indefinitely. About 70% of the plans are currently stored in the basement floor of the liquor store. They are subject to damage from dampness or flooding as well as damage due to their proximity to other active storage areas in the basement. As permanent records they are not adequately secured.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>





## **Citywide Projects**



## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** CW-02-001

**Project Name** Citywide Fiber Optic Cabling

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Computer Network

**Priority** 2 Very Important  
**Contact** Deputy City Manager  
**Department** Citywide

#### Description

Joint Fiber Optic Cabling Project with Edina School District - By leveraging some of the existing fiber infrastructure from the school district, the City would provide some missing links that would allow us to make connections to Edina Fire 1 & 2, York Liquor and the Art Center. In return, the City would allow the school to utilize some of the City's existing fiber for their needs. This allows us to accelerate our connections at a much reduced cost versus running separate cable for our facilities exclusively.

#### Justification

Currently, we connect to many of our facilities through the use of T1 phone lines which cost us around \$3,000 per T1 line. Some of our facilities have multiple T1 lines to accommodate both voice and data transmissions. By running fiber optic cabling to these facilities, the City could remove the operating expense of the T1 lines from the offsite budgets. There would be a small offset of annual costs associated with service contracts on the equipment needed at each end of the cabling. It would also allow us to look at Voice over IP for our telecommunications in the long run. Most of the larger facilities (Fire and Public Works) have a 3-4 year payback of the capital costs in operating cost reductions.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	175,000	75,000	75,000	75,000	75,000	475,000
<b>Total</b>	<b>175,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>475,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	175,000	75,000	75,000	75,000	75,000	475,000
<b>Total</b>	<b>175,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>475,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** CW-06-001

**Project Name** Phone System Replacement

<b>Type</b>	Equipment	<b>Priority</b>	3 Important
<b>Useful Life</b>	10 years	<b>Contact</b>	Deputy City Manager
<b>Category</b>	Equipment Replacement	<b>Department</b>	Citywide

### Description

City Hall phone system replacement.

### Justification

The City Hall phone system serves the City Hall, Fire Station, Public Works building, and Senior Center. The current system was purchased in 1997 and has been upgraded a few times. At 10 years old it will reach the end of its useful life and will need to be replaced.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>



# **Edinborough/ Centennial Lakes**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-004

**Project Name** EP Paver Replacment

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category**

**Department** Edinborough Pk/Centennial L

### Description

Finish replacing the ouside walkway pavers at Edinborough park.

### Justification

Sidewalk pavers on the outside pathways are heaving and in need of repair. Several tripping incidents have occurred in the past few years. Replacement of the worst pavers started in 2001 and will be finished in 2003.

In 2006, the main entrance pavers will be 20 years old and in need of replacement. They are cracked and uneven.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Equip/Vehicles/Furnishings	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-008

**Project Name** Skate Sharpener

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace existing skate sharpener at Centennial Lakes Park.

### Justification

The current skate sharpener will have reached its life expectancy by 2007 and will need to be replaced.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		8,000				8,000
<b>Total</b>		<b>8,000</b>				<b>8,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		8,000				8,000
<b>Total</b>		<b>8,000</b>				<b>8,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-013

**Project Name** CL Greensmower

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace the greensmower at Centennial Lakes Park.

### Justification

These are routine replacement or maintenance items that need to be done that are not part of the operating budget. This piece of equipment is needed to mow the greens at Centennial Lakes Park.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-017

**Project Name** EP Replaster Pool

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category** Unassigned

**Department** Edinborough Pk/Centennial L

### Description

Replaster and restore pool shell at Edinborough Park.

### Justification

The pool shell at Edinborough Park has deteriorated over the past 18 years and needs a new surface coat of gunite.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-018

**Project Name** CL Park Speakers

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace in ground speakers at Centennial Lakes Park.

### Justification

Outdoor speakers tend to have a life expectancy of 5-8 years and then need replacement. The outdoor speakers at Centennial Lakes Park will be in need of replacement in the year 2006.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-026

**Project Name** Remodel Locker Rooms - Edinborough Park

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category** Building Improvements

**Department** Edinborough Pk/Centennial L

### Description

Replace and repair floor tile and wall tile, and replace the countertops and fixtures in the mens and womens locker rooms.

### Justification

The floors, walls, countertops and fixtures will be 20 years old and in need of replacement.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-00-028

**Project Name** Pool Filter Room Exhaust

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Install a new exhaust system in the pool filter/mechanical room.

### Justification

The Edina Fire Marshall has long recommended that an exhaust system be installed in the pool filter room to allow vapors from the chemicals to be drawn outside, rather than into the park.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	9,000					9,000
<b>Total</b>	<b>9,000</b>					<b>9,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	9,000					9,000
<b>Total</b>	<b>9,000</b>					<b>9,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-02-002

**Project Name** Reshingle Centrum Building

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace the roofing material on the Centrum Building. The cedar shakes will be replaced with architectural asphalt shingles.

### Justification

The Centrum Building at Centennial Lakes Park has several leaks in its roof. The roof slope is such that it does not drain well enough to support cedar shakes. Asphalt shakes should correct the problem.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-02-005

**Project Name** Remodel Tot Lot Area

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Edinborough Pk/Centennial L

### Description

Remodel and expand tot lot floor area.

### Justification

The tot lot area playground equipment no longer meets safety standards for fall zone requirements and therefore unable to get replacement parts. The plan is to remove all remaining tot lot playground equipment, expand the floor space by taking out one planter, and increase the floor space to be used for a picnic area for birthday parties and social gatherings.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-004

**Project Name** Case Loader

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace existing 1992 Case Loader.

### Justification

The 1992 Case Loader will need to be replaced.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-006

**Project Name** Pass ID System

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace current Edinborough Park season pass system with new photo ID system.

### Justification

The current season pass photo ID system is old and out of date and needs to be replaced with a more user friendly and reliable system.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-007

**Project Name** Adventure Peak Remodel Improvement

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Edinborough Pk/Centennial L

### Description

Update current Adventure Peak playground structure with new components.

### Justification

Every two to three years, Adventure Peak playground structure should be enhanced with a new play feature to keep user interest high.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	25,000		50,000			75,000
<b>Total</b>	<b>25,000</b>		<b>50,000</b>			<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	25,000		50,000			75,000
<b>Total</b>	<b>25,000</b>		<b>50,000</b>			<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-008

**Project Name** CL Park Storage Building

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Add a storage building for the putting course and lawn games area at Centennial Lakes Park.

### Justification

Centennial Lakes Park needs a storage facility to provide secure storage for putting course and lawn games area supplies.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-009

**Project Name** CL Paint Park Fixtures

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category** Building Maintenance

**Department** Edinborough Pk/Centennial L

### Description

Strip and paint light fixtures, bridges and railings at Centennial Lakes Park.

### Justification

The light fixtures, bridges, and railings at Centennial Lakes Park will need to be stripped and painted in the year 2008.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-010

**Project Name** CL Renovate Artificial Ponds

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Edinborough Pk/Centennial L

### Description

Rebuild the water features at the Centennial Lakes putting course.

### Justification

The artificial ponds and water features at Centennial Lakes Park putting course have been experiencing break downs, leaks and water clarity issues. The entire artificial pond system will be in need of major renovation to correct the ongoing problems by the year 2008.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			15,000			15,000
<b>Total</b>			15,000			15,000

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			15,000			15,000
<b>Total</b>			15,000			15,000

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-03-011

**Project Name** Replace Great Hall Floor

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Unassigned

**Category**

**Department** Edinborough Pk/Centennial L

### Description

Replace the floor in the Great Hall in Edinborough Park.

### Justification

The original multi-purpose floor will be in need of replacement by the year 2008.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			45,000			45,000
<b>Total</b>			<b>45,000</b>			<b>45,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			45,000			45,000
<b>Total</b>			<b>45,000</b>			<b>45,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-04-002

**Project Name** EP Replace Genie Lift

**Type** Equipment

**Priority** n/a

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category** Equipment Replacement

**Department** Edinborough Pk/Centennial L

### Description

Replace Edinborough Park Genie Lift.

### Justification

Replacement of the electric Genie lift is needed because the equipment has reached its life expectancy.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Equip/Vehicles/Furnishings		6,500				6,500
<b>Total</b>		<b>6,500</b>				<b>6,500</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund		6,500				6,500
<b>Total</b>		<b>6,500</b>				<b>6,500</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-04-003

**Project Name** EP Weight Equipment

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace existing weight equipment at the Edinborough Park fitness area.

### Justification

The old weight exercise equipment needs to be replaced to allow for newer and more user friendly and more versatile weight exercise equipment as requested by our customers.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-04-004

**Project Name** CL Replace Utility Vehicle

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace a 1992 Cushman utility vehicle at Centennial Lakes.

### Justification

The 1992 utility Cushman vehicle has reached its life expectancy and is need of replacement.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				12,000		12,000
<b>Total</b>				<b>12,000</b>		<b>12,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-04-005

**Project Name** CL Bridge to Clubhouse

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Edinborough Pk/Centennial L

### Description

Replace the steep pedestrian bridge at the Clubhouse with a ramped, accessible bridge.

### Justification

The bridge next to the clubhouse should be replaced with a more accessible bridge that would be a welcomed improvement for our customers, many whom are senior citizen age and for those who have mobility issues.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-04-006

**Project Name** CL Fountain

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Edinborough Pk/Centennial L

### Description

Replace one of the fountains in the Centennial Lakes pond.

### Justification

One of the fountains on Centennial Lake needs to be replaced with a more energy efficient and more reliable fountain, which will save money in the long run and provide more reliable service.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Equip/Vehicles/Furnishings				8,000		8,000
<b>Total</b>				<b>8,000</b>		<b>8,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund				8,000		8,000
<b>Total</b>				<b>8,000</b>		<b>8,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-001

**Project Name** Paint Light Fixtures and Railings

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Maintenance	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Prep and repaint metal light fixtures and railings.

### Justification

The original park light fixtures have become faded and chipped. They need to be professionally spray painted.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-002

**Project Name** Replace Interior Sound System

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace public address sytem at Edinborough Park.

### Justification

The sound system and speakers are at the end of their useful life. A new system will make it possible to make announcements and play music throughout the park.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-003

**Project Name** Replace PoolPac Unit

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace HVAC unit for pool area.

### Justification

The poolpac is the main HVAC unit for the pool air and water. It is at the end of its useful life and is being dropped from our Full Maintenance program by Honeywell.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				160,000		160,000
<b>Total</b>				<b>160,000</b>		<b>160,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				160,000		160,000
<b>Total</b>				<b>160,000</b>		<b>160,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-004  
**Project Name** Paver Replacement

**Type** Improvement **Priority** n/a  
**Useful Life** Unassigned **Contact** Park & Recreation  
**Category** Building Maintenance **Department** Edinborough Pk/Centennial L

### Description

Replace brick pavers in Centennial Lakes park.

### Justification

Brick pavers are disintegrating and are causing safety concerns.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					40,000	40,000
<b>Total</b>					<b>40,000</b>	<b>40,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-005  
**Project Name** CL Replace HVAC Units

**Type** Improvement **Priority** n/a  
**Useful Life** Unassigned **Contact** Park & Recreation  
**Category** Building Maintenance **Department** Edinborough Pk/Centennial L

### Description

Replace 2 of the 4 HVAC units for the Park Centrum Building.

### Justification

Two of the HVAC units will be at the end of their 20-year life expectancy.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					22,000	22,000
<b>Total</b>					<b>22,000</b>	<b>22,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					22,000	22,000
<b>Total</b>					<b>22,000</b>	<b>22,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-006

**Project Name** Theater Curtain and Rigging

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Replace the theater curtain and rigging at Edinborough Park amphitheater.

### Justification

Theater curtain is becoming worn and tattered and was originally installed in 1987.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					14,000	14,000
<b>Total</b>					<b>14,000</b>	<b>14,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					14,000	14,000
<b>Total</b>					<b>14,000</b>	<b>14,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-007

**Project Name** EP Replace Carpeting

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Park & Recreation

**Category** Building Maintenance

**Department** Edinborough Pk/Centennial L

### Description

Replace common area carpeting at Edinborough Park.

### Justification

Carpeting in Great Hall, stairways, and elevator will be 8 years old and past its prime.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					12,000	12,000
<b>Total</b>					<b>12,000</b>	<b>12,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** ECL-06-008

**Project Name** EP Concession Area Addition

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Edinborough Pk/Centennial L

### Description

Minor remodel of catering kitchen to accommodate concessions.

### Justification

We are planning on offering food and beverages to playpark patrons.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					30,000	30,000
<b>Total</b>					<b>30,000</b>	<b>30,000</b>





# **Golf Course**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-00-002

**Project Name** Maintenance Equipment: Braemar

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Golf Course

### Description

Routine equipment replacement purchases for mowers, and other smaller miscellaneous maintenance equipment.

### Justification

These are routine equipment replacement purchases for mowers, and other miscellaneous maintenance equipment that are on a 10-15 year replacement schedule.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	130,000	137,000	140,000	145,000	150,000	702,000
<b>Total</b>	<b>130,000</b>	<b>137,000</b>	<b>140,000</b>	<b>145,000</b>	<b>150,000</b>	<b>702,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	130,000	137,000	140,000	145,000	150,000	702,000
<b>Total</b>	<b>130,000</b>	<b>137,000</b>	<b>140,000</b>	<b>145,000</b>	<b>150,000</b>	<b>702,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-00-007

**Project Name** Miscellaneous Equipment: Braemar

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Park & Recreation
<b>Category</b>	Equipment Replacement	<b>Department</b>	Golf Course

### Description

Routine equipment replacement purchases for driving range equipment and small utility vehicles.

### Justification

These are routine equipment replacement purchases for cushmans, ball pickers, and other small utility equipment that are on a 10 year replacement schedule.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	35,000	37,000	38,000	40,000	40,000	190,000
<b>Total</b>	<b>35,000</b>	<b>37,000</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>	<b>190,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	35,000	37,000	38,000	40,000	40,000	190,000
<b>Total</b>	<b>35,000</b>	<b>37,000</b>	<b>38,000</b>	<b>40,000</b>	<b>40,000</b>	<b>190,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-00-010

**Project Name** Redesign Holes 19-27: Braemar

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Golf Course Redevelopment	<b>Department</b>	Golf Course

### Description

The renovation of several holes on the new nine would include widening of some fairways and possibly shortening some holes. The actual configuration would be determined by an architect and the ability to work around existing wetlands. The total cost of \$850,000 is just an estimate that could be slightly more or less than the actual amount.

### Justification

The plan is to redesign several fairways on the new nine (holes 19-27) to make the course more forgiving and enjoyable for the average golfer. There are several holes on the new nine that experience has taught us are simply too challenging and unforgiving for the average player. Unlike holes 1-18, an errant shot on several new nine holes result in a lost ball and a penalty stroke. The fairways are too narrow and the hazards are too severe.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					850,000	850,000
<b>Total</b>					<b>850,000</b>	<b>850,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revenue Bonds					850,000	850,000
<b>Total</b>					<b>850,000</b>	<b>850,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-02-001

**Project Name** Driving Range Renovation

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Golf Course Redevelopment	<b>Department</b>	Golf Course

### Description

This plan calls for the expansion and renovation of the existing driving range.

### Justification

Driving range is 35 years old and often times cannot safely keep up with the demand. The current configuration presents a safety issue that needs to be corrected. An expanded driving range will allow us to better serve the growing demand for outdoor grass surface driving range golf.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revenue Bonds					500,000	500,000
<b>Total</b>					<b>500,000</b>	<b>500,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-03-001

**Project Name** 12th Tee Renovation

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Golf Course Redevelopment	<b>Department</b>	Golf Course

### Description

Expand the 12th tee to create more green space for tee area, primarily the middle tee box.

### Justification

The 12th tee, our signature hole, has always had problem with adequate turf. The teeing ground on par three holes always seem to lack enough turf to support the amount of play that golf shots require from these areas. With over 200 shots every day, there soon is no turf left. Laying sod does not work. Increasing turf area is the only solution. This picturesque tee setting needs to be enlarged. The present plan and expenditure will more than double tee size. The middle tee is the primary expansion which will mean considerable keystone construction.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds				60,000		60,000
<b>Total</b>				<b>60,000</b>		<b>60,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-03-002

**Project Name** Cart Path Renovation

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Golf Course Redevelopment	<b>Department</b>	Golf Course

### Description

Add cart paths throughout the entire golf course tee to green.

### Justification

Braemar is quite often closed to golf car use during rainfall of more than 3/4 inches. When this happens, many older clientele chose not to play. Many events could go on if we could require players to "stay on the cart paths". Some holes are more subject to flooding than others. When we lose golf car revenue we quite often lose green fees also. Newer courses now plan cart paths tee to green.

Management agrees that with new additional cart paths we will be able to stay open more during rain events and will soon recover the investment of cart paths. The additional benefit will be less turf damage when we are open under these conditions. A bad weather summer could see revenues covering these costs in one season.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance				275,000		275,000
<b>Total</b>				<b>275,000</b>		<b>275,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Enterprise Funds				275,000		275,000
<b>Total</b>				<b>275,000</b>		<b>275,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GC-06-001

**Project Name** Parking Lot Resurfacing

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact**

**Category** Unassigned

**Department** Golf Course

### Description

### Justification

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Enterprise Funds					25,000	25,000
<b>Total</b>					<b>25,000</b>	<b>25,000</b>





**Golf Dome**





# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GD-00-001

**Project Name** Upgrade Electrical Service & Lighting

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Maintenance	<b>Department</b>	Golf Dome

### Description

Upgrade the interior lighting in Dome. This would require additional wiring in the Dome and (12) 1,000 watt fixtures.

### Justification

The lighting at the Dome has been insufficient since it was built.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** GD-04-001

**Project Name** Propane Back-up Inflation System

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Building Improvements	<b>Department</b>	Golf Dome

### Description

Replace 20 year old inflation/heating system at the Golf Dome.

### Justification

The inflation system is at the end of its useful life. The Dome can be damaged

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		15,000				15,000
<b>Total</b>		15,000				15,000

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds		15,000				15,000
<b>Total</b>		15,000				15,000



# **Liquor Stores**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-00-015

**Project Name** 50th: Tile In Front of Beer Cooler

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Liquor Stores
<b>Category</b>	Building Maintenance	<b>Department</b>	Liquor Stores

### Description

Replace carpet in front of beer cooler with Quarry tile to match existing entrance tile.

### Justification

Carpet is being damaged when product breaks near beer cooler. It is easier to clean up tile vs. carpet.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds		7,000				7,000
<b>Total</b>		<b>7,000</b>				<b>7,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-01-001

**Project Name** 50th: Replace carpet

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Unassigned

**Category** Building Maintenance

**Department** Liquor Stores

### Description

Replace carpet on sales floor.

### Justification

Replace due to useful life of carpet. Seams and fraying have started to occur.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-01-002

**Project Name** 50th: Replace 2 Compressors

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Unassigned
<b>Category</b>	Building Maintenance	<b>Department</b>	Liquor Stores

### Description

Replace both cooler compressors in basement.

### Justification

Need to replace due to age. Replace before they break down.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-01-004

**Project Name** York: Office Addition

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Building Improvements

**Priority** n/a  
**Contact** Liquor Stores  
**Department** Liquor Stores

### Description

Add office space above beer cooler for Liquor Operations Director.

### Justification

Need office space for Liquor Operations Director to conduct business without sharing space with 3 other employees.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-01-006

**Project Name** York: Replace Counter Tops

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Liquor Stores
<b>Category</b>	Building Maintenance	<b>Department</b>	Liquor Stores

### Description

Remove existing counter tops and replace with a longer lasting surface.

### Justification

Counter tops are close to 10 years old and are starting to wear through.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-02-002

**Project Name** York: Enclose Loading Dock

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Liquor Stores
<b>Category</b>	Building Improvements	<b>Department</b>	Liquor Stores

### Description

Take existing loading dock and enclose it by adding walls and roof. Will also install mechanical leveling gate.

### Justification

Need bigger opening and area for checking in merchandise. Wastes energy by always having door open for deliveries.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-02-005

**Project Name** 50th: Store Remodel

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Building Improvements

**Priority** n/a  
**Contact** Liquor Stores  
**Department** Liquor Stores

### Description

Replace current lighting with brighter and more efficient lighting. Replace all wood shelving on liquor wall with Lozier metal shelving. Replace wood interior with lighter material.

### Justification

Store was last remodeled in 1998. We need to brighten up the interior and get better lighting for how the store is currently laid out.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-06-001

**Project Name** Repairs & Maintenance

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Liquor Stores
<b>Category</b>	Building Maintenance	<b>Department</b>	Liquor Stores

### Description

Miscellaneous building repairs and maintenance for all 3 stores.

### Justification

Miscellaneous repairs and maintenance are necessary every year to keep the stores in operating condition.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			100,000	100,000	100,000	300,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds			100,000	100,000	100,000	300,000
<b>Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-06-002

**Project Name** York: Replace Phone System

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Liquor Stores
<b>Category</b>	Equipment Replacement	<b>Department</b>	Liquor Stores

### Description

Replace entire phone system at York store.

### Justification

The current phone system is 9 years old, is outdated, and would be expensive to repair.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	7,500					7,500
<b>Total</b>	<b>7,500</b>					<b>7,500</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** LIQ-06-003

**Project Name** All 3 Stores: Video Equipment

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Liquor Stores
<b>Category</b>	Equipment Replacement	<b>Department</b>	Liquor Stores

### Description

Add cameras to York and Vernon stores as needed. Also update video system at 50th store from VHS to digital.

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Enterprise Funds	18,000					18,000
<b>Total</b>	<b>18,000</b>					<b>18,000</b>



# **Municipal Buildings**





# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** MB-04-001

**Project Name** Public Works Building

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Building Improvements

**Priority** n/a  
**Contact** Public Works  
**Department** Municipal Buildings

### Description

Relocate the Public Works building.

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
GO Public Improvement Bonds		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** MB-04-003

**Project Name** City Hall/Public Works Building

<b>Type</b>	Unassigned	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Deputy City Manager
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

### Description

These funds will cover any changes/additions to file areas, workstations and record storage.

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	35,000	35,000	35,000	35,000		140,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		<b>140,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	35,000	35,000	35,000	35,000		140,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>		<b>140,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** MB-04-004

**Project Name** Addition/Renovation Fire Station #1

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Fire Department
<b>Category</b>	Building Improvements	<b>Department</b>	Municipal Buildings

#### Description

This project would require the hiring of an architect to design an addition that would consist of a Women's locker room/shower room and restroom and a fitness area to house exercise equipment that has been purchased through a wellness grant. The project would also include replacing the roof and carpeting and the installation of an automatic commercial fire sprinkler system.

#### Justification

Fire Station #1 was designed and constructed for the exclusive use of male firefighters. There is one small (4X6) women's public restroom and no shower facility for women to use. The showers are located in the men's restroom along with the men's locker room. We would like to accommodate our future women firefighters/paramedics by preparing a facility for their needs. An addition is also needed for a fitness area. The Fire Department received a Wellness Grant in 2002 and purchased over \$30,000 in exercise equipment. The equipment is now in the apparatus area where vehicles are parked. This does not work well for several reasons, diesel exhaust fumes, non-climate controlled, water overspray and the need for additional parking for five department vehicles. Fire Code requires a sprinkler system to be installed when building an addition. Replacing the entire roof at this time is needed as the current roof is 30 years old and leaking.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
GO Public Improvement Bonds	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** MB-06-001

**Project Name** Additional Vehicle Bay to Fire Station #2

**Type** Improvement  
**Useful Life** 100 years  
**Category** Building Improvements

**Priority** 4 Less Important  
**Contact** Fire Department  
**Department** Municipal Buildings



### Description

This project would involve constructing an additional vehicle bay onto Fire Station #2.

### Justification

Fire Station #2 was designed to have an additional vehicle bay on the south side of the station. Due to a funding shortage, the bay was not built. Fire Station #2 was built as a small remote fire station staffed 25% of the time, it is now staffed 24 hour a day and is located in a high call volume area. Station #2 zone now accounts for 63.2% of all calls. The addition would allow an increase in the capabilities of that station.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					290,000	290,000
<b>Total</b>					<b>290,000</b>	<b>290,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
GO Public Improvement Bonds					290,000	290,000
<b>Total</b>					<b>290,000</b>	<b>290,000</b>



## **Park & Recreation**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-028

**Project Name** Pathway Repairs/Additions: Arneson Acres

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Park Development	<b>Department</b>	Park & Recreation

### Description

Bring in and level class five rock, pave and pack asphalt pathway.

### Justification

Currently we have a gravel pathway that goes from the Arneson Acres Terrace Room down to the gazebo and formal gardens area of the park. For ease of walking and long term maintenance we need to pave the pathway.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-031

**Project Name** Playground: Alden Park

**Type** Improvement  
**Useful Life** 15 years  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1987 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2007, Alden Park's equipment will be over 20 years old.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		110,000				110,000
<b>Total</b>		110,000				110,000

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		110,000				110,000
<b>Total</b>		110,000				110,000



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-033

**Project Name** Renovate senior athletic field: Pamela Park

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Ballfield Improvements	<b>Department</b>	Park & Recreation

### Description

Regrade the soccer field turf and provide new sand and peat mixture sub-soils and re-install the underground irrigation system.

### Justification

This soccer field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		310,000				310,000
<b>Total</b>		<b>310,000</b>				<b>310,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		310,000				310,000
<b>Total</b>		<b>310,000</b>				<b>310,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-035

**Project Name** Parking Lot: Weber Park

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Contract (or do internally) a complete overlay of the Weber Park parking lot and entryway.

### Justification

Currently, the parking lot entrance and parking lot are in need of a complete overlay. The Calvin Christian School may assist in some of the maintenance expense due to the new joint use agreement.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			77,000			77,000
<b>Total</b>			<b>77,000</b>			<b>77,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			77,000			77,000
<b>Total</b>			<b>77,000</b>			<b>77,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-036

**Project Name** Replace/Upgrade Concessions Bldg: Courtney

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Building Improvements

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Replace existing concessions stand building at Courtney Fields baseball complex in Braemar Park.

### Justification

The existing concessions building is in need of replacement; the stairway leading to the scoring booth on the second level is too steep and dangerous; the concessions area is too small for the volume of customers, and a new building will help resolve the dangerous errant baseballs (mostly foul balls) issue.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-037

**Project Name** Playground: McGuire Park

**Type** Improvement  
**Useful Life** 15 years  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1989 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2007, McGuire Park's equipment will be 18 years old.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-00-039

**Project Name** Playground: Pamela Park

**Type** Improvement  
**Useful Life** 15 years  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1990 and is becoming worn from age and use. Playground equipment is currently on a 15 year replacement schedule. In 2008, Pamela Park's equipment will be 18 years old. The current equipment does not meet current ADA standards.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-01-001

**Project Name** Renovate softball field: Todd Park

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Ballfield Improvements	<b>Department</b>	Park & Recreation

### Description

Renovate adult softball field with existing soils and install underground irrigation system.

### Justification

This adult softball ball field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			91,000			91,000
<b>Total</b>			<b>91,000</b>			<b>91,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			91,000			91,000
<b>Total</b>			<b>91,000</b>			<b>91,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-01-004

**Project Name** Renovate west baseball field: Countryside Park

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Ballfield Improvements

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Regrade the ball field, provide underground irrigation and replace backstop fencing.

### Justification

The ball field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides. The backstop is worn and in need of replacement.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			138,000			138,000
<b>Total</b>			<b>138,000</b>			<b>138,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			138,000			138,000
<b>Total</b>			<b>138,000</b>			<b>138,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-02-008

**Project Name** New Maintenance Garage: Courtney Fields

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Building Improvements

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

The plan is to tear down the existing garage and replace it with a new and larger garage that will support the maintenance needs of four heavily-scheduled baseball fields at the Courtney Complex.

Project Propose: Staff

### Justification

Existing garage is at the point where the roof needs replacement and, from an operations standpoint, the garage needs enlargement.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		92,000				92,000
<b>Total</b>		<b>92,000</b>				<b>92,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		92,000				92,000
<b>Total</b>		<b>92,000</b>				<b>92,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-02-010

**Project Name** Renovate field #4: Courtney Ball Fields

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Ballfield Improvements	<b>Department</b>	Park & Recreation

### Description

Re-grade the baseball field, re-install existing irrigation system, replace outfield fencing including backstop, and replace dugouts.

### Justification

The ball field is in need of re-grading for proper drainage purposes and to correct uneven turf conditions. The irrigation system is in keeping with the Turf Management Plan which relies on proper irrigation and drainage to allow for reduced use of herbicides. This field should be renovated at the same time that the concessions building is replaced.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	312,000					312,000
<b>Total</b>	<b>312,000</b>					<b>312,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	312,000					312,000
<b>Total</b>	<b>312,000</b>					<b>312,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-02-041

**Project Name** Playground: Chowen Park

**Type** Improvement  
**Useful Life** 15 years  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1991. Playground equipment is currently on a 15 year replacement schedule. In 2009 the equipment will be 18 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-02-042

**Project Name** Playground: York Park

**Type** Improvement  
**Useful Life** 15 years  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Meet with neighborhood group, gather thoughts and ideas, contract landscape architect, bid project, accept desired bid. Includes removing existing concrete curb and playground equipment and replacing with a new ADA compliant concrete border and adding new playground equipment with accessible path to transfer stations.

### Justification

The current playground equipment was installed in 1990. Playground equipment is currently on a 15 year replacement schedule. In 2008 the equipment will be 18 years old. In some cases, even if equipment appears to be structurally sound after 15 years, the equipment will likely no longer conform to current safety standards and will need a new look.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-04-001

**Project Name** Batting/Pitching Cages - Pamela Park

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Park & Recreation
<b>Category</b>	Park Development	<b>Department</b>	Park & Recreation

### Description

This is for construction of two additional chain link fence cages for fast-pitch softball batting and pitching practice at Pamela Park.

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-04-003

**Project Name** Hockey Rink Relocation - Walnut Ridge Park

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

This is for relocating the hockey rink and lights at Walnut Ridge Park.

### Justification

The existing hockey rink at Walnut Ridge Park is currently in close proximity to resident homes, which becomes a sound nuisance during early morning maintenance hours. Residents have requested relocating the rink for several years. The hockey rink lights and hockey rink boards are in need of replacement.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				90,000		90,000
<b>Total</b>				<b>90,000</b>		<b>90,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-001  
**Project Name** Renovate Lower Parking Lot - Arneson Acres Park

**Type** Improvement  
**Useful Life**  
**Category** Park Development  
**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Rebuild the worn lower level parking lot at Arneson Acres Park.

### Justification

The lower level parking lot at Arneson Acres Park has worn to a point that it needs to be reclaimed and rebuilt. It will require a new sub-base and new asphalt.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-002

**Project Name** Renovate Picnic Shelter - Chowen Park

**Type** Improvement  
**Useful Life**  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Replace roof and concrete pad for Chowen Park picnic shelter.

### Justification

The existing picnic shelter and concrete slab are in need of replacement. With volunteer assistance from a local resident architect, the plan is to salvage the structure's frame and replace the roof and shingles with cedar shingles.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-003

**Project Name** Pathway Repair - Bredesen Park

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Park & Recreation

### Description

Remove, re-grade, and repave approximately 1,100 linear feet of worn asphalt pathway in Bredesen Park.

### Justification

Approximately 1,100 linear feet of asphalt pathway (on both walking path and bicycle path) are worn and are in need of immediate repair. The entire pathway system in Bredesen Park was completely rebuilt in 1995. The asphalt is now almost 11 years old and in need of significant repair.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-004

**Project Name** Upgrade Keyless Entry System

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact** Park & Recreation

**Category** Building Improvements

**Department** Park & Recreation

### Description

The current keyless entry security system used for various park buildings will be upgraded, from a dial-up modem system that relies on telephone lines, to a constantly online system with up-to-date computer hardware and software needed to operate the system in real time. The existing panels at each satellite facility can still be used in the upgrade, however, additional electronic equipment will be needed to switch to an online system similar to the City Hall and the South Metro Training Facility systems.

### Justification

The current keyless entry system technology is very outdated and soon it will be difficult to even get replacement parts. An upgraded system will allow for real time access to off-site door security and monitoring. The keyless entry system has proven to be a success both financially and to our customer by having the ability to automatically lock and unlock restroom facility doors as programmed. This eliminates the need for staff to drive to each location twice a day to lock and unlock facilities.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-005

**Project Name** Renovate Key/Core Security System

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact** Park & Recreation

**Category** Building Maintenance

**Department** Park & Recreation

### Description

Replace all existing cores in doors and locks in the Park and Recreation Department with a similar style core in a manner that requires an entirely new set of keys to operate.

### Justification

The Edina Park and Recreation Department has used the same key/core system for several decades. Over time, there have been several keys lost or stolen that has resulted in a breach of security for several buildings. With new replacement cores, it will render all unauthorized keys useless.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund	14,000					14,000
<b>Total</b>	<b>14,000</b>					<b>14,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** PK-05-006

**Project Name** Off-Leash Dog Park - France Avenue Site

**Type** Improvement  
**Useful Life**  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

#### Description

The current plan is to share expenses with the City of St. Louis Park to develop an off-leash dog park at the France Avenue property owned by the City of Minneapolis Water Works Department. Improvements include construction of a parking lot and installation of security fencing.

#### Justification

Pending a successfully executed lease agreement and joint powers agreement, the Edina Park Board is recommending leasing the Minneapolis Water Works Department property along France Avenue and developing it into a suitable off-leash dog park. There seems to be enough demand among Edina residents to warrant such a special use park. The \$30,000 is a very rough estimate of funding needed to make the improvements needed for parking and security fencing.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-007

**Project Name** New Park Pathway - Garden Park

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Park & Recreation
<b>Category</b>	Sidewalk - Pathways	<b>Department</b>	Park & Recreation

### Description

Grade and pave a new 8 foot wide asphalt pathway around the perimeter of Garden Park that provides access to park facilities.

### Justification

There is a strong desire among resident neighbors of Garden Park as well as other park users requesting the construction of a multi-purpose asphalt pathway around the perimeter of Garden Park. This linear recreation amenity will also provide a more accessible and defined surface that will provide a connection to other park amenities, such as athletic fields, restroom facilities, tennis courts, parking lot, and playground equipment.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			42,000			42,000
<b>Total</b>			<b>42,000</b>			<b>42,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund			42,000			42,000
<b>Total</b>			<b>42,000</b>			<b>42,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-009

**Project Name** Pathway Renovation - Todd Park

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact** Park & Recreation

**Category** Sidewalk - Pathways

**Department** Park & Recreation

### Description

Routine maintenance renovation of the Todd Park asphalt pathway.

### Justification

In the year 2010, the Todd Park asphalt pathway will be over 12 years old and in need of routine maintenance renovation, which includes regrading, new base, and repaving.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance					45,000	45,000
<b>Total</b>					<b>45,000</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund					45,000	45,000
<b>Total</b>					<b>45,000</b>	<b>45,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-010

**Project Name** Replace Playground Equipment - Countryside Park

**Type** Equipment  
**Useful Life** 15 years  
**Category** Park Development

**Priority** n/a  
**Contact** Park & Recreation  
**Department** Park & Recreation

### Description

Replace the Kompan style playground equipment with new state of the art playground equipment with input from a neighborhood committee.

### Justification

In the year 2010, the Countryside Park playground equipment will be only 14 years old; however, the style has not been well received by park users. Residents have commented that they desire a newer style playground equipment that has more active play opportunities than the Kompan Company style equipment provides.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					110,000	110,000
<b>Total</b>					<b>110,000</b>	<b>110,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund					110,000	110,000
<b>Total</b>					<b>110,000</b>	<b>110,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PK-05-011

**Project Name** Artificial ice system - Lewis Park hockey rink

**Type** Unassigned

**Priority** n/a

**Useful Life**

**Contact**

**Category** Unassigned

**Department** Park & Recreation

### Description

Artificial refrigeration system for the hockey rink at Lewis Park.

### Justification

Due to a warmer climate later into the year, there is a demand for more reliable and quality outdoor ice for programmed and recreational skating. The outdoor ice rink season is very unpredictable due to a changing weather climate.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>







# **Public Safety**



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PS-01-001

**Project Name** Training Ctr Burner Unit

<b>Type</b>	Equipment	<b>Priority</b>	3 Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Fire Department
<b>Category</b>	Building Improvements	<b>Department</b>	Public Safety

### Description

This project would install an additional burner unit into the proposed Public Safety Training Center. The burner unit would be installed in the Fire Tower.

### Justification

The Fire Training Center only has two burner units to simulate fires. A third burner unit is required in the fire tower portion of the facility to simulate high-rise structure fires. The Training Ctr is designed for additional burner units, due to funding shortages, some burner units will not be installed in the initial construction of the project.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** PS-01-003

**Project Name** In-Squad Video System

**Type** Improvement

**Useful Life** Unassigned

**Category** Police

**Priority** n/a

**Contact** Police Department

**Department** Public Safety



#### Description

A ruggedized video system, consisting of a camera, microphones, and recorder would be purchased for each of our twelve patrol squads. Station equipment would include a supply of tapes, storage space and a player that can view, copy and print images.

#### Justification

Video recording systems in squad cars provide audio and visual documentation of events for evidentiary purposes in criminal and civil cases. The video provides an impartial record of disputed events.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** PS-02-001

**Project Name** Computerized Emergency Medical Dispatch

<b>Type</b>	Equipment	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Police Department
<b>Category</b>	Police	<b>Department</b>	Public Safety

#### Description

Computerized Emergency Medical Dispatch (EMD) System - a computer server, software and CAD interface would be purchased to replace the manual flip card system presently used by the 9-1-1 dispatchers.

#### Justification

Edina's 9-1-1 dispatchers provide emergency medical instructions to callers on all medical emergencies. In 2001, the dispatchers provided 2,389 callers EMD using the flip card system. A computerized EMD system interfaced with our Computer Aided Dispatch software would enable dispatchers to process EMD calls faster and more accurately. Timely diagnoses and instruction are critical factors when the call is a true life or death situation.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** PS-02-004

**Project Name** Outdoor Warning System

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Police Department
<b>Category</b>	Warning System	<b>Department</b>	Public Safety

#### Description

A network of ten sirens and radio controlled decoders are used to alert the public of impending or an existing emergency such as severe weather, floods or national attack. The sirens are activated from the Hennepin County Sheriff's Radio Center in Golden Valley via the radio controller. The sirens have an expected life span of 25 years and are on a staggered replacement schedule. The oldest siren is 23 years old. The current replacement cost per siren is \$15,000.

The radio control units were purchased in 1986. The manufacturer is not in the siren control business any more and replacement parts are nonexistent for both the sending and receiving units. The control system will be replaced on a countywide basis in the next 2-5 years. There have been no cost estimates yet for the replacement system. The replacement cost for the current units was \$3,875.

#### Justification

The outdoor warning system is an integral part of the City's emergency response plan. The ability to warn the public of impending disaster allows people to take immediate action to reduce their risk of harm. The primary use of the warning system has been for severe weather emergencies, such as tornado warnings, in which prompt warning can mean the difference between life and death.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>



## **Public Works**





# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-004

**Project Name** Mill & Overlay: Benton Ave. (Hansen - Hwy 100)

**Type** Improvement

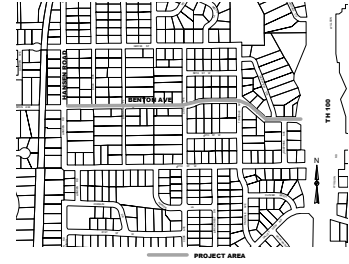
**Priority** n/a

**Useful Life** Unassigned

**Contact** Public Works

**Category** Municipal State Aid

**Department** Public Works



### Description

This project involves the milling of distressed surface and the repaving of a new surface on Benton Ave. from Hansen Rd. to Hwy 100.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				144,000		144,000
<b>Total</b>				<b>144,000</b>		<b>144,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid				144,000		144,000
<b>Total</b>				<b>144,000</b>		<b>144,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-010

**Project Name** Mill & Overlay: Vernon (Lincoln/London - Gleason)

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Public Works

**Category** Municipal State Aid

**Department** Public Works



### Description

This project involves the milling of distressed surface and the repaving of a new surface on Vernon Avenue from Londonderry Road to Gleason Road.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	340,000					340,000
<b>Total</b>	<b>340,000</b>					<b>340,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid	340,000					340,000
<b>Total</b>	<b>340,000</b>					<b>340,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-012

**Project Name** Reconstruct: 44th Ave. (TH 100 - France)

**Type** Improvement

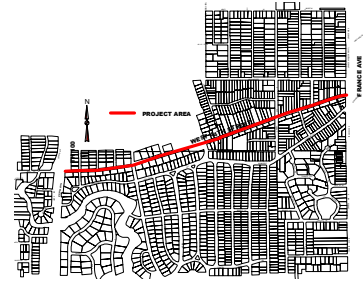
**Priority** n/a

**Useful Life** Unassigned

**Contact** Public Works

**Category** Municipal State Aid

**Department** Public Works



### Description

This project provides for the reconstruction of W. 44th Street from Hwy 100 to France Avenue. This project will provide new concrete curb and gutters, pavement, and sidewalks along the northerly side.

### Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					800,000	800,000
<b>Total</b>					<b>800,000</b>	<b>800,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid					640,000	640,000
Public Improvement Revolving					160,000	160,000
<b>Total</b>					<b>800,000</b>	<b>800,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-015

**Project Name** Concrete Rehab: Tracy Ave. (Vernon - TH62)

**Type** Improvement

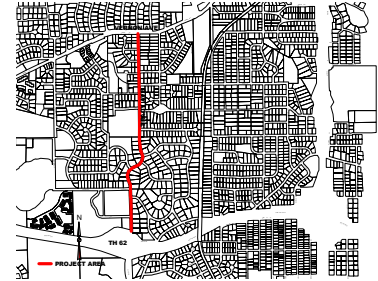
**Priority** n/a

**Useful Life** Unassigned

**Contact** Public Works

**Category** Municipal State Aid

**Department** Public Works



### Description

This project provides for the rehabilitation of concrete pavement along Tracy Avenue from Vernon Avenue to TH 62. The existing pavement is showing signs of deterioration and this rehab will protect the structural integrity of the roadway.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			445,000			445,000
<b>Total</b>			<b>445,000</b>			<b>445,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid			356,000			356,000
Public Improvement Revolving			89,000			89,000
<b>Total</b>			<b>445,000</b>			<b>445,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-026

**Project Name** Neighborhood Street Recon. Program

**Type** Improvement  
**Useful Life** 50 years  
**Category** Local Streets

**Priority** n/a  
**Contact** Public Works  
**Department** Public Works



### Description

This project will provide for the reconstruction and rehabilitation of various local streets throughout the City in a cost effective manner.

### Justification

The need to reconstruct these streets are initiated by the recommendations of Staff. These recommendations are based on condition and age of pavement, and also ratings compared with other local neighborhoods.

The potential future roadway reconstruction projects are:

2006: South Lake Cornelia, Bridge Lane, Park Place.

2007: Todd Park Neighborhood, South-east Lake Cornelia, Halifax Avenue.

2008: South-west Lake Cornelia, Fuller Street, West Pamela Park.

2009: Wood End Circle, Claremore Ct. Area, Brookview Ave South of VV Road, St. Johns Park Neighborhood, Country Club Phase 1.

2010: Indianola Ave, Kellogg Place Area, Country Club Phase 2.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	1,700,000	3,400,000	4,600,000	5,900,000	5,800,000	21,400,000
<b>Total</b>	<b>1,700,000</b>	<b>3,400,000</b>	<b>4,600,000</b>	<b>5,900,000</b>	<b>5,800,000</b>	<b>21,400,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Public Improvement Revolving	1,700,000	3,400,000	4,600,000	5,900,000	5,800,000	21,400,000
<b>Total</b>	<b>1,700,000</b>	<b>3,400,000</b>	<b>4,600,000</b>	<b>5,900,000</b>	<b>5,800,000</b>	<b>21,400,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-027

**Project Name** Street Lighting Highlands Area

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Local Streets

**Priority** n/a  
**Contact** Public Works  
**Department** Public Works



### Description

These projects will provide for the reinstallation and installation of local street lighting projects.

### Justification

These projects are initiated by the recommendations of Staff.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Public Improvement Revolving	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Program

2006 *thru* 2010

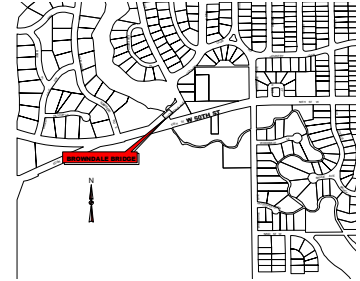
## City of Edina, MN

**Project #** PW-00-028

**Project Name** Bridge: Browndale Bridge

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Local Streets

**Priority** n/a  
**Contact** Public Works  
**Department** Public Works



### Description

This project provides for reconstructing this bridge and possible abutments.

### Justification

The need to rehabilitate this bridge was determined by the annual bridge certification program.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Public Improvement Revolving	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-029

**Project Name** Bridge: 56th Street Bridge

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Local Streets

**Priority** n/a  
**Contact** Public Works  
**Department** Public Works



### Description

This project provides for reconstructing this bridge and possible abutments.

### Justification

The need to rehabilitate this bridge was determined by the annual bridge certification program.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
State Bridge Bond			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-030

**Project Name** Sidewalks/Pathways (MSA)

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Public Works

**Category** Municipal State Aid

**Department** Public Works



### Description

Construct sidewalks along MSAS designated streets as petitioned from residents.

### Justification

These projects will provide separation of pedestrians and vehicles along the designated routes.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	40,000	50,000	50,000	50,000	50,000	240,000
<b>Total</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>240,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid	40,000	50,000	50,000	50,000	50,000	240,000
<b>Total</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>240,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-031

**Project Name** Sidewalks/Pathways: City Costs

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Sidewalk - Pathways

**Priority** n/a  
**Contact** Public Works  
**Department** Public Works



### Description

These projects will provide separation of pedestrians and vehicles along the designated routes.

### Justification

These projects are initiated by petitions from residents only.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-00-074

**Project Name** Concrete Rehab: Parklawn Ave. (France to W 77)

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Public Works

**Category** Municipal State Aid

**Department** Public Works



### Description

Rehab existing concrete roadway.

### Justification

This roadway is over 30 years old and is in need of concrete repair.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid		270,000				270,000
Public Improvement Revolving		70,000				70,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-01-010

**Project Name** Reconstruct: W 70th St. & Metro Blvd.

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Engineering

**Category** Municipal State Aid

**Department** Public Works



### Description

Reconstruct / Rehabilitate the roadway and signals at West 70th St. from TH100 to Metro Boulevard.

### Justification

This project will provide additional capacity to both intersections; Metro Blvd and Rabun Drive. Currently vehicles accessing West 70th St. from Rabun Drive have difficulty entering and exiting due to the peak hour traffic.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	474,000					474,000
<b>Total</b>	<b>474,000</b>					<b>474,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid	379,000					379,000
Public Improvement Revolving	95,000					95,000
<b>Total</b>	<b>474,000</b>					<b>474,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-01-011

**Project Name** Reconstruct: W 62nd St. (Oaklawn - France)

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Engineering

**Category** Municipal State Aid

**Department** Public Works



### Description

This project provides for the reconstruction of West 62nd Street from Oaklawn Avenue to France Avenue. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be proposed with this reconstruction.

### Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			468,000			468,000
<b>Total</b>			<b>468,000</b>			<b>468,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid			374,000			374,000
Public Improvement Revolving			94,000			94,000
<b>Total</b>			<b>468,000</b>			<b>468,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-01-012  
**Project Name** Reconstruct: W 54th St. (Wooddale to France)

**Type** Improvement **Priority** n/a  
**Useful Life** Unassigned **Contact** Engineering  
**Category** Municipal State Aid **Department** Public Works



### Description

This project provides for the reconstruction of West 54th Street from Wooddale Avenue to France Avenue. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be analyzed with this reconstruction.

### Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				780,000		780,000
<b>Total</b>				<b>780,000</b>		<b>780,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid				624,000		624,000
Public Improvement Revolving				156,000		156,000
<b>Total</b>				<b>780,000</b>		<b>780,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-01-013  
**Project Name** Mill & Overlay: Eden Ave. (Vernon to Arcadia)

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Municipal State Aid  
**Priority** n/a  
**Contact** Engineering  
**Department** Public Works



### Description

This project involves the milling of distressed surface and the repaving of a new surface on Eden Avenue from Vernon Avenue to Arcadia Avenue. This project will also include milling and overlaying Sherwood Road from Sherwood Park to Eden Avenue.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid	53,000					53,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-02-002  
**Project Name** Reconstruct: Concord Ave (VVRD to Southview Ln)

**Type** Improvement **Priority** n/a  
**Useful Life** Unassigned **Contact** Engineering  
**Category** Municipal State Aid **Department** Public Works



### Description

This project provides for the reconstruction of Concord Avenue from West 58th Street to Valley View Road. This project will provide a new roadway section and will bring this road into compliance with State-Aid Standards. Sidewalks will also be analyzed with this reconstruction.

### Justification

This project was initiated by the Pavement Management System due to the roadway pavement reaching a point of failure. Maintenance of the roadway such as overlays or seal-coats are no longer feasible. The roadway section is also considered inadequate per the Municipal State-Aid Standards as set by the Minnesota Department of Transportation.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	756,000					756,000
<b>Total</b>	<b>756,000</b>					<b>756,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid	151,000					151,000
Public Improvement Revolving	605,000					605,000
<b>Total</b>	<b>756,000</b>					<b>756,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-02-003  
**Project Name** Mill & Overlay: Southview Ln (TH100 to Concord)

**Type** Improvement **Priority** n/a  
**Useful Life** Unassigned **Contact** Public Works  
**Category** Municipal State Aid **Department** Public Works



### Description

This project involves the milling of distressed surface and the repaving of a new surface on Southview Lane from TH100 to Concord Avenue.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		120,000				120,000
<b>Total</b>		120,000				120,000

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid		120,000				120,000
<b>Total</b>		120,000				120,000

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-02-006  
**Project Name** Public Works: Braemar Cold Storage: Improvements

**Type** Improvement **Priority** n/a  
**Useful Life** Unassigned **Contact** Public Works Coordinator  
**Category** Building Improvements **Department** Public Works



### Description

Add "lean-to" roof system along the westerly side of the cold storage building to accommodate snow plows during the off-season. Complete construction of concrete floor at Braemar Public Works Cold Storage Building.

### Justification

Currently the snow plows are stored adjacent to the Danen Building by the Public Works Garage. This roof system will provide a storage area out of the typical elements.

The Braemar Public Works Cold Storage Building was constructed in 1998-99 to store off-season equipment for both Public Works and Park Maintenance. Public Works staff has placed concrete on the center drive isle to reduce dust through the building. The remaining storage areas are also in need of a hard surface floor.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	15,000	40,000	40,000			95,000
<b>Total</b>	<b>15,000</b>	<b>40,000</b>	<b>40,000</b>			<b>95,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Revolving Fund	15,000	40,000	40,000			95,000
<b>Total</b>	<b>15,000</b>	<b>40,000</b>	<b>40,000</b>			<b>95,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-03-002

**Project Name** Signals: W 50th St & Dale Ave

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Engineering

**Category** Municipal State Aid

**Department** Public Works



### Description

Provide traffic signal at Dale Avenue and West 50th Street.

### Justification

The access to the Sunnyslope neighborhood is deteriorating. This will provide a secure access to this neighborhood along with ingress and egress to the new City Hall. Warrants for this traffic signal will most likely not be met until this time.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid				180,000		180,000
<b>Total</b>				<b>180,000</b>		<b>180,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-03-003  
**Project Name** Mill & Overlay: Blake Rd (Vernon to Interlachen)

**Type** Improvement  
**Useful Life** Unassigned  
**Category** Municipal State Aid  
**Priority** n/a  
**Contact** Engineering  
**Department** Public Works



### Description

This project involves the milling of distressed surface and the repaving of a new surface on Blake Road from Vernon Avenue to Interlachen Boulevard.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					319,000	319,000
<b>Total</b>					<b>319,000</b>	<b>319,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid					319,000	319,000
<b>Total</b>					<b>319,000</b>	<b>319,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-04-002

**Project Name** Sidewalk / Pathway: Interlachen Boulevard

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Engineering
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works

### Description

The City acquired a \$1,000,000 Federal Grant to construct a pathway along Interlachen Boulevard / Blake Road from Vernon Avenue to the Southwest LRT line just north of Excelsior Boulevard.

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** PW-05-001

**Project Name** Spray Patcher

**Type** Equipment

**Useful Life** 10 years

**Category** Equipment Replacement

**Priority** n/a

**Contact** Public Works Coordinator

**Department** Public Works



#### Description

The spray patcher will enable the Street Maintenance Department to double the efficiency of filling potholes within the City. This type of machine is the most efficient, consistent and versatile fill patch system available. It requires only one operator who works from the driver's position in the cab.

The process involves cleaning dust and debris by using a high velocity blower to create a clean surface, then tack oil is sprayed into the hole to seal and create a binder for the repair, the oil and aggregate is then combined and blown into the hole to create a high density repair, that is compacted from the bottom up. The repair is topped off with aggregate to allow immediate traffic on the new surface.

#### Justification

Due to the age of our City streets, potholes are a recurring problem throughout Edina. We currently own one truck that is designated for pothole patching and have also been renting a spray patcher trailer. The spray patcher trailer utilizes the same technology as the proposed spray patcher. However, the proposed spray patcher only requires one person to operate as the trailer requires two people.

This technology has been around for the past 10 years. Two years ago the oil used for this procedure became available year-round.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Equip/Vehicles/Furnishings	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Revolving Fund	135,000					135,000
<b>Total</b>	<b>135,000</b>					<b>135,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-05-003

**Project Name** Bridge: 54th Street Bridge

**Type** Improvement  
**Useful Life** 100 years  
**Category** Local Streets

**Priority** n/a  
**Contact** Engineering  
**Department** Public Works



### Description

This project provides for reconstructing this bridge and abutments and adding sidewalks over the Minnehaha Creek.

### Justification

The need to rehabilitate this bridge was determined by the annual bridge certification program.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				400,000		400,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid				400,000		400,000
<b>Total</b>				<b>400,000</b>		<b>400,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** PW-05-004

**Project Name** Reconstruct: Valley View Rd (Gleason to Antrim)

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>		<b>Contact</b>	Engineering
<b>Category</b>	Municipal State Aid	<b>Department</b>	Public Works

#### Description

Expand Valley View Road from Gleason Road to Antrim Road to include a center turn lanes and a sidewalk along the southerly side of Valley View Road from Gleason Road to Antrim Road.

#### Justification

Currently this segment of roadway is a two lane road without designated turn lanes. The Edina High School and Valley View Middle School are major traffic generators thus requiring a need for designated turn lanes to separate turning traffic from through traffic.

Currently a sidewalk along the southside of Valley View Road does not exist. This segment is needed due to the pedestrian demand from Chapel Lane and St. Patricks Lane areas.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	240,000					240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid	240,000					240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-05-006

**Project Name** Mill & Overlay: Olinger Blvd (Vernon - Tracy)

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact** Engineering

**Category** Municipal State Aid

**Department** Public Works

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Olinger Boulevard from Vernon Avenue to Tracy Avenue.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					275,000	275,000
<b>Total</b>					<b>275,000</b>	<b>275,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid					275,000	275,000
<b>Total</b>					<b>275,000</b>	<b>275,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-05-007

**Project Name** Mill & Overlay: Lincoln Drive (W 7th St - Maloney)

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact** Engineering

**Category** Municipal State Aid

**Department** Public Works

### Description

This project involves the milling of distressed surface and the repaving of a new surface on Lincoln Drive from West 7th Street to Maloney Avenue.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		150,000				150,000

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid		150,000				150,000
<b>Total</b>		150,000				150,000

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** PW-05-008

**Project Name** Mill & Overlay: W 49 1/2 St & Halifax (ring rds)

**Type** Improvement

**Priority** n/a

**Useful Life**

**Contact** Engineering

**Category** Municipal State Aid

**Department** Public Works

### Description

This project involves the milling of distressed surface and the repaving of a new surface on the 50th and France "ring roads", ie: West 49 1/2 Street from West 50th Street to France Avenue and West 51st Street / Halifax Avenue from France Avenue to West 50th Street.

### Justification

The need to rehabilitate this segment of roadway was determined by the Pavement Management System.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		140,000				140,000
<b>Total</b>		140,000				140,000

Funding Sources	2006	2007	2008	2009	2010	Total
Municipal State Aid		140,000				140,000
<b>Total</b>		140,000				140,000





# Utilities



## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** UT-00-008

**Project Name** Van Valkenburg Water Tower (paint)

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Water Towers

**Department** Utility Department



#### Description

Refinish pressure tank and structure.

#### Justification

Coating is nearly 20 years old and has deteriorated significantly.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	480,000					480,000
<b>Total</b>	<b>480,000</b>					<b>480,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-00-020

**Project Name** Watermain/Sanitary: Country Club Area

**Type** Improvement

**Priority** 1 Urgent

**Useful Life** 100 years

**Contact** Utility Supt

**Category** Water Main

**Department** Utility Department

### Description

Replace water mains, services and sanitary sewers.

### Justification

Sanitary sewer and water mains are deteriorating due to age. This is a high maintenance area of the City utility system. Sanitary sewer pipes should be upgraded.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	300,000			4,252,000	4,252,000	8,804,000
<b>Total</b>	<b>300,000</b>			<b>4,252,000</b>	<b>4,252,000</b>	<b>8,804,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	300,000			4,252,000	4,252,000	8,804,000
<b>Total</b>	<b>300,000</b>			<b>4,252,000</b>	<b>4,252,000</b>	<b>8,804,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-00-021

**Project Name** Watermain/Sanitary: Nine Mile Village

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Water Main

**Department** Utility Department



### Description

Replace water mains, services and sanitary sewers.

### Justification

Sanitary sewer and water mains are deteriorating due to age. This is a high maintenance area of the City utility system. Sanitary sewer pipes should be upgraded.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-00-025

**Project Name** Water System Improvements

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Engineering

**Category** Water Main

**Department** Utility Department

### Description

Update water system when reconstructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

The majority of the existing system consists of unlined cast iron pipes. These pipes are more susceptible to failure than a lined ductile iron pipe or a pvc type pipe. The newer lined ductile iron pipes or pvc pipes will provide better water quality and water pressure.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	300,000	350,000	350,000	350,000	450,000	1,800,000
<b>Total</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>	<b>1,800,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	300,000	350,000	350,000	350,000	450,000	1,800,000
<b>Total</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>	<b>1,800,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-00-026

**Project Name** Sanitary Sewer Improvements

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Utility Supt
<b>Category</b>	Sanitary Sewer Improvements	<b>Department</b>	Utility Department



### Description

Update sanitary sewer system when constructing neighborhood streets. See Project No. PW-00-026 for potential neighborhoods.

### Justification

Most of the sanitary sewer system consists of clay pipe that was installed up to the 1970's. This type of pipe is more prone to failure than the current poly-vinyl-chloride and concrete pipes. The clay pipe is typically more susceptible to root intrusion, which decreases the capacity of a pipe.

The upgrade to the system will help reduce inflow and infiltration into sanitary sewer system due to deteriorating sanitary manholes, leaking joints in pipes, and leaking covers.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	120,000	200,000	350,000	350,000	450,000	1,470,000
<b>Total</b>	<b>120,000</b>	<b>200,000</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>	<b>1,470,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	120,000	200,000	350,000	350,000	450,000	1,470,000
<b>Total</b>	<b>120,000</b>	<b>200,000</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>	<b>1,470,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-00-030

**Project Name** Pond & Lake Dredging

<b>Type</b>	Improvement	<b>Priority</b>	3 Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

### Description

Dredge ponds as necessary.

### Justification

These projects are necessary due to the aging of the City's ponds and lakes. This process involves the lakes filling in from sediment into the system and natural life of organic material.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>300,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-01-003

**Project Name** Storm Sewer - Pipe and Grading Improvements

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	Unassigned	<b>Contact</b>	Engineering
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

### Description

Provide replacement storm sewer for aging system. This also includes new drain tiles for roof drains and sump pump discharges.

### Justification

As roadways are reconstructed within the City storm sewers will require updating. See Project No. PW-00-026 for potential neighborhoods. Drainage swales also need to be regraded. Drain tiles where needed should also be included with these projects.

In 1998 the City undertook a sump pump inspection program that included inspections of all properties in the City to eliminate any clear water connections into the City's sanitary sewer system. The program identified all homes in the City that have sump pumps and other easement water problems. These new storm sewer improvements will provide a place for clear water discharges especially during the winter months.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	180,000	260,000	200,000	260,000	350,000	1,250,000
<b>Total</b>	<b>180,000</b>	<b>260,000</b>	<b>200,000</b>	<b>260,000</b>	<b>350,000</b>	<b>1,250,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	180,000	260,000	200,000	260,000	350,000	1,250,000
<b>Total</b>	<b>180,000</b>	<b>260,000</b>	<b>200,000</b>	<b>260,000</b>	<b>350,000</b>	<b>1,250,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-003

**Project Name** Storm water Lift Station (Highlands Lake)

**Type** Improvement

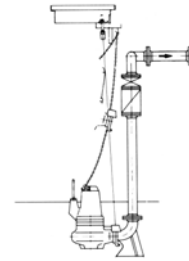
**Priority** n/a

**Useful Life** 20 years

**Contact** Utility Supt

**Category** Storm Sewer Improvements

**Department** Utility Department



### Description

Replace lift station with one that has two larger pumps and automatic controls.

### Justification

Existing station collects dirt and debris which affects its operation. Larger pumping capabilities are needed to prevent flooding of public and private property.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-004

**Project Name** Annual Vehicle Replacements

**Type** Equipment  
**Useful Life** 10 years  
**Category** Utility Equipment Replacement  
**Priority** 3 Important  
**Contact** Utility Supt  
**Department** Utility Department

### Description

Replacement of small vehicles and equipment that are 10 years old or 100,000 miles. In 2005 we have a pickup and a skidsteer replacement.

### Justification

Vehicles have reached their life expectancy.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	55,000	55,000		50,000	50,000	210,000
<b>Total</b>	<b>55,000</b>	<b>55,000</b>		<b>50,000</b>	<b>50,000</b>	<b>210,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	55,000	55,000		50,000	50,000	210,000
<b>Total</b>	<b>55,000</b>	<b>55,000</b>		<b>50,000</b>	<b>50,000</b>	<b>210,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-012

**Project Name** Well #17 (5900 Park Place)

**Type** Improvement

**Priority** n/a

**Useful Life** 15 years

**Contact** Utility Supt

**Category** Wells

**Department** Utility Department

### Description

Redevelop well hole and create a cavity on the bottom. Rebuild pump and upgrade electrical, mechanical, and chemical equipment.

### Justification

This rehab has a 15 year life on the pump and 30 plus years on the other equipment and well hole. Operating costs will be lower and water production will be higher.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance	210,000					210,000
<b>Total</b>	<b>210,000</b>					<b>210,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Utility Funds	210,000					210,000
<b>Total</b>	<b>210,000</b>					<b>210,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-013

**Project Name** Portable Generator Replacement: 250KW

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department



### Description

The existing 250KW generator is a 1985 unit and is used to operate wells during power outages.

### Justification

This generator will be 21 years old was purchased used and has high maintenance cost.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-014

**Project Name** Well #10 (4500 West 76th Street)

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

### Description

Redevelop well hole, create a cavity on the bottom, and rebuild pump.

### Justification

This well is a year-round well and has a 7 year life expectancy. The last time this well was rehabbed was 1999.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-015

**Project Name** Well #11 (4500 West 76th Street)

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Wells	<b>Department</b>	Utility Department

### Description

Redevelop well hole, create a cavity on the bottom, and rebuild the pump.

### Justification

This well is operated year around and has a 7 year life expectancy. The last time this well was rehabbed was 1998.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-016

**Project Name** Well #17 Piping to Filter Plant #2

**Type** Improvement

**Priority** n/a

**Useful Life** 100 years

**Contact** Utility Supt

**Category** Water Main

**Department** Utility Department

### Description

Pipe well directly to filter plant #2 so that the radium levels can be reduced to meet the new federal standards effective 2008. This includes street restoration and engineering costs.

### Justification

Water quality standards will not be met starting in 2008 (testing as of 2007). By filtering the water radium will be reduced and the standards will be met.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Utility Funds	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-017

**Project Name** Lift Station #22 (7701 France Avenue)

**Type** Improvement

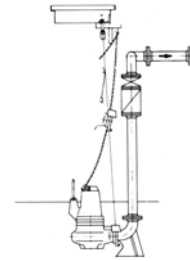
**Priority** n/a

**Useful Life** 20 years

**Contact** Utility Supt

**Category** Lift Stations

**Department** Utility Department



### Description

Replace lift station and add more storage capacity.

### Justification

This station uses old and obsolete parts as well as has a short down time because of lack of storage capacity.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-02-018

**Project Name** Lift Station #21 (5970 Walnut Drive)

**Type** Improvement

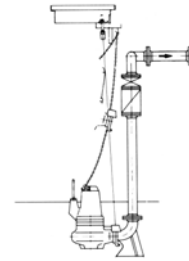
**Priority** n/a

**Useful Life** 20 years

**Contact** Utility Supt

**Category** Lift Stations

**Department** Utility Department



### Description

Replace Lift Station.

### Justification

Lift Station is using old and obsolete parts.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-004

**Project Name** Lift Station # 6 (4400 West 72nd Street)

**Type** Improvement

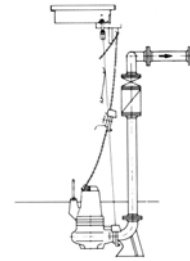
**Priority** n/a

**Useful Life** 30 years

**Contact** Utility Supt.

**Category** Lift Stations

**Department** Utility Department



### Description

Rehab lift station by replacing failing ventilation system, replace 75 horse power pump, install existing VFD, add generator receptacles on the outside of the building, and improve the safety features of the wet well side of the station. The odor control unit media needs replacement.

### Justification

This is a major lift station, and some of the systems are showing signs of failure. We are currently having problems with the 75 hp pump and ventilation system. Other safety features are needed to bring this facility up to current standards.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-006

**Project Name** Backwash Recycling Tank: Treatment Plant No. 2

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Filter Plants

**Department** Utility Department

### Description

Provide underground storage tank for recycling water from water treatment back wash procedure.

### Justification

Currently the backwash water from this treatment plant is discharged into the storm sewer system. The iron within this discharge exceeds MPCA standards. The backwash water can either be discharged into the sanitary sewer or recycled with a backwash recycling tank. The extra sanitary sewer charges exceeds the cost to construct and operate a backwash recycling tank.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Utility Funds	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-007

**Project Name** Backwash Recycling Tank: Treatment Plant No. 3

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Filter Plants

**Department** Utility Department

### Description

Provide underground storage tank for recycling water from water treatment back wash procedure.

### Justification

Currently the backwash water from this treatment plant is discharged into the storm sewer system. The iron within this discharge exceeds MPCA standards. The backwash water can either be discharged into the sanitary sewer or recycled with a backwash recycling tank. The extra sanitary sewer charges exceeds the cost to construct and operate a backwash recycling tank.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-008

**Project Name** Backwash Recycling Tank: Treatment Plant No. 4

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Filter Plants

**Department** Utility Department

### Description

Provide underground storage tank for recycling water from water treatment back wash procedure.

### Justification

Currently the backwash water from this treatment plant is discharged into the storm sewer system and sanitary sewer system. The iron within this discharge exceeds MPCA standards. The backwash water can either be discharged into the sanitary sewer or recycled with a backwash recycling tank. The extra sanitary sewer charges exceeds the cost to construct and operate a backwash recycling tank.

<b>Expenditures</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Construction/Maintenance	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>Total</b>
Utility Funds	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-010

**Project Name** Lift Station #1 (4041 Sunnyside Road)

**Type** Improvement

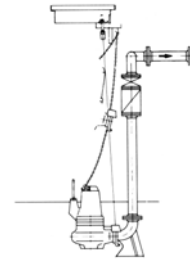
**Priority** n/a

**Useful Life** 20 years

**Contact** Utility Supt.

**Category** Lift Stations

**Department** Utility Department



### Description

Pump, Motor, and Wet Well Rehab.

### Justification

Replace worn-out pumps and rehab concrete wet well.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-012

**Project Name** 1998 Cat Backhoe Replacement

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department



### Description

Backhoe replacement

### Justification

This backhoe will be 10 years old and at the end of its life expectancy

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			140,000			140,000
<b>Total</b>			<b>140,000</b>			<b>140,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			140,000			140,000
<b>Total</b>			<b>140,000</b>			<b>140,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-013

**Project Name** Pickup truck Replacements

<b>Type</b>	Equipment	<b>Priority</b>	n/a
<b>Useful Life</b>	10 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department



### Description

Replace two 10 year old pickup trucks.

### Justification

These trucks are at the end of their service life.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			60,000			60,000
<b>Total</b>			<b>60,000</b>			<b>60,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-014

**Project Name** Water Main Replacement Program

<b>Type</b>	Improvement	<b>Priority</b>	n/a
<b>Useful Life</b>	50 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Water Main	<b>Department</b>	Utility Department

### Description

Replace old failed water main in areas where the streets will be reconstructed.

### Justification

Water main failures are jeopardizing the water system.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-015

**Project Name** Well #2 (4521 West 50th Street)

**Type** Improvement

**Priority** n/a

**Useful Life** 6 years

**Contact** Utility Supt

**Category** Wells

**Department** Utility Department

### Description

Well rehab

### Justification

Continue to produce required water supply.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-016

**Project Name** GPS System

**Type** Improvement

**Useful Life** 10 years

**Category** Water Main

**Priority** 3 Important

**Contact** Utility Supt.

**Department** Utility Department



### Description

Global Positioning System to locate utility distribution and collection system.

### Justification

This Global Positioning System combined with the Robotic Total Station in Engineering will provide an efficient means to locate the utility infrastructure system; ie: water, storm and sanitary sewers. Many times important gate valves and pipes cannot be found during emergencies. This will provide another tool to find these items when they are either covered with snow or vegetation.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-03-017

**Project Name** Well No. 7 Treatment

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Wells

**Department** Utility Department

### Description

Treat Well No. 7

### Justification

Well No. 7 has preliminarily tested positive for vinyl chlorides. Well No. 7 is a seasonal well and will not be used until a solution is in place. Staff is currently exploring different solutions for this well.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	100,000	250,000	1,100,000			1,450,000
<b>Total</b>	<b>100,000</b>	<b>250,000</b>	<b>1,100,000</b>			<b>1,450,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	100,000	250,000	1,100,000			1,450,000
<b>Total</b>	<b>100,000</b>	<b>250,000</b>	<b>1,100,000</b>			<b>1,450,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-04-003

**Project Name** Expand the Pond at 42nd Street and France Ave.

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	50 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

### Description

Improve the pond to handle 100 year rain storms.

### Justification

This pond was only designed to handle 50 year rain events. Property along France Ave who's backyards are on this pond get flooded during heavy rain falls one house had several inches of water in their basement from the heavy rains in July of 2003.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-04-005

**Project Name** Public Works: Braemar Work Site - Lead Removal

**Type** Improvement

**Priority** n/a

**Useful Life** Unassigned

**Contact** Utility Supt

**Category** Water Main

**Department** Utility Department

### Description

Remove existing stabilized lead contaminated soil located at Braemar Public Works Site.

### Justification

The lead abatement project for the Brian Wipperman Gun Range left approximately 2000 cubic yards of stabilized lead soil at this location. The construction of the Braemar Public Safety Training Facility has drastically reduced the amount of space needed for the Public Works and Parks maintenance operation. This soil removal will free-up approximately 15,000 square feet of working area. This area is used for sorting soils and debris from watermain breaks, construction projects, leaf storage, etc.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

## Capital Improvement Program

2006 *thru* 2010

### City of Edina, MN

**Project #** UT-04-006

**Project Name** Utility Billing Software

**Type** Equipment  
**Useful Life** 10 years  
**Category** Computer Software

**Priority** 1 Urgent  
**Contact** Finance Director  
**Department** Utility Department

#### Description

The LOGIS consortium has selected Advanced Utility Systems to provide utility billing software for 18 of its member cities. The payments will be made over 2 years.

#### Justification

The current UB software package runs on an HP 3000 line of servers. HP plans to discontinue support of these servers. Therefore, LOGIS had been searching for a new UB software package for 2 years and selected Advanced Utility Systems. Implementation began in 2005 for 3 LOGIS cities, with a new group of cities starting every 6 months.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	92,000					92,000
<b>Total</b>	<b>92,000</b>					<b>92,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	92,000					92,000
<b>Total</b>	<b>92,000</b>					<b>92,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-001

**Project Name** Lift Station #6 Generator Replacement

<b>Type</b>	Equipment	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

### Description

100 Kw portable generator

### Justification

Lift Station #6 is a major facility in the city's sanitary sewer system. The existing generator is starting to show signs of wear which could result in major failure. It is very important that this lift station is backed up with a portable power supply.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-002

**Project Name** Lift Station #3 Generator replacement

<b>Type</b>	Equipment	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	20 years	<b>Contact</b>	Utility Supt
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

### Description

100 Kw portable generator replacement.

### Justification

The current generator is a 1991 model and is showing signs of ware and fatigue. This lift station is a major facility in the City's sewer system. A failure of the current genarator would cause major sewer backups in theis service area.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-003

**Project Name** Sewer Televising Equipment

<b>Type</b>	Equipment	<b>Priority</b>	3 Important
<b>Useful Life</b>	15 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Utility Equipment Replacement	<b>Department</b>	Utility Department

### Description

Sewer televising Equipment, including vehicle with cube box mounted on the chassis. Camera, cable reel, computer and software, and other equipment to conduct TV inspections in the sewer systems.

### Justification

For timely inhouse TVing inspections instead of contracting services.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		130,000				130,000
<b>Total</b>		<b>130,000</b>				<b>130,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-004

**Project Name** SCADA Upgrades

**Type** Improvement  
**Useful Life** 15 years  
**Category** Utility Equipment Replacement  
**Priority** 2 Very Important  
**Contact** Utility Supt.  
**Department** Utility Department

### Description

Make improvement and add additional information to the system that wasn't included in the system.

### Justification

Reduces time and operating cost of the Utility system.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000			150,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>			<b>150,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	50,000	50,000	50,000			150,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>			<b>150,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-005

**Project Name** Well #3 (5233 Halifax Ave)

**Type** Improvement

**Useful Life** 30 years

**Category** Wells

**Priority** 2 Very Important

**Contact** Utility Supt.

**Department** Utility Department

### Description

Reconstruct the well house as well as rehab the well equipment and well hole.

### Justification

Bring the building into safety and security standards. The old wood structure does not meet safety standards for chemical storage and water security standards. Well is due for rehab to water supply for the City.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-006

**Project Name** Storm Water Lift Station #12 Improvement

<b>Type</b>	Improvement	<b>Priority</b>	3 Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Storm Sewer Improvements	<b>Department</b>	Utility Department

### Description

Install a VFD at this lift station

### Justification

Lower lake levels

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			7,500			7,500
<b>Total</b>			<b>7,500</b>			<b>7,500</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			7,500			7,500
<b>Total</b>			<b>7,500</b>			<b>7,500</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-007

**Project Name** Southdale Water Tower Electrical Service

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Water Towers	<b>Department</b>	Utility Department

### Description

Install a new electrical service at the Southdale water tower.

### Justification

The current electrical service comes from Well #5. The current service is under sized and does not have a separate ground wire. This service will create problems with the SCADA system if not upgraded.

Expenditures	2006	2007	2008	2009	2010	Total
Equip/Vehicles/Furnishings			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-008

**Project Name** Lift Station #2 (4200 Grimes Ave)

**Type** Improvement  
**Useful Life** 30 years  
**Category** Lift Stations  
**Priority** 2 Very Important  
**Contact** Utility Supt.  
**Department** Utility Department

### Description

Rehab Lift Station

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-009

**Project Name** Lift Station #7 (4021 Grimes Ave)

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

### Description

Rehab Lift Station and move across the street to the NE corner.

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-010

**Project Name** Lift Station #8 (4023 Monterey Ave)

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

### Description

Rehab Lift Station

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-011

**Project Name** Lift Station #20 (5901 West 62nd St)

<b>Type</b>	Improvement	<b>Priority</b>	2 Very Important
<b>Useful Life</b>	30 years	<b>Contact</b>	Utility Supt.
<b>Category</b>	Lift Stations	<b>Department</b>	Utility Department

### Description

Rehab Lift Station

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-012

**Project Name** Well #13 (6721 2nd St.)

**Type** Improvement

**Useful Life** 10 years

**Category** Wells

**Priority** 2 Very Important

**Contact** Utility Supt.

**Department** Utility Department

### Description

Rehab Well

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>



# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-013

**Project Name** Well #6 (5849 Ruth St)

**Type** Improvement

**Useful Life** 10 years

**Category** Wells

**Priority** 2 Very Important

**Contact** Utility Supt.

**Department** Utility Department

### Description

Rehab well

### Justification

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

# Capital Improvement Program

2006 *thru* 2010

## City of Edina, MN

**Project #** UT-05-014

**Project Name** Watermain extension - Tralee Drive

**Type** Improvement

**Priority** n/a

**Useful Life** 100 years

**Contact** Engineering

**Category** Water Main

**Department** Utility Department

### Description

Extend watermain to end of cul-de-sac.

### Justification

Currently the last four to five homes on Tralee Drive are connected to a 1 1/2" water service. This service would be abandoned and a 6" watermain with fire hydrant would be installed and the current services switched over to the new watermain.

Expenditures	2006	2007	2008	2009	2010	Total
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2006	2007	2008	2009	2010	Total
Utility Funds	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>